

FY 2000

Results Review and Resource Request



February 1998

**United States Agency for
International Development
Kathmandu, Nepal**



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LIST OF ACRONYMS

AEC	Agro-Enterprise Center
AIDS	Acquired Immuno-Deficiency Syndrome
AIDSCAP	AIDS Control and Prevention Project
ANE	Bureau for Asia and the Near East
ANE/AA	Assistant Administrator for the ANE Bureau
ANE/SEA	ANE Strategic and Economic Analysis
ANE/SEA/SPA	ANE/SEA Strategic Planning and Analysis
APP	Agriculture Perspective Plan
ARI	Acute Respiratory Infection
ATSP	Agriculture Technology Systems Project
AVSC	Access to Voluntary and Safe Contraception
BSP	Biodiversity Support Project
CARE	Cooperative Assistance for Relief Everywhere
CC	Conservation Committee
CFUG	Community Forest User Group
COFP	Comprehensive Family Planning Course
CO ₂	Carbon Dioxide
CPR	Contraceptive Prevalence Rate
CRS	Contraceptive Retail Sales Company
CSD	Center for Self-Help Development
CSW	Commercial Sex Worker
CYP	Couple Years of Protection
DA	Development Assistance
DEOB/REOB	Deobligation/Reobligation
DHS	Demographic and Health Survey
EDC	Electricity Development Center
EFEA	Environment and Forest Enterprise Activity
EIA	Environmental Impact Assessment
ELP	Economic Liberalization Project
FCHV	Female Community Health Volunteer
FP	Family Planning
FPAN	Family Planning Association of Nepal
FS	Field Support
FSN	Foreign Service National
FY	Fiscal Year
G	USAID's Global Bureau
G/EG	Global Bureau/Economic Growth Office
G/ENV/ENR	Global Bureau/Office of Environment and Natural Resources
G/PHN	Global Bureau/Population, Health and Nutrition Office
G/WID	Global Bureau/Women in Development Office
GON	Government of Nepal
HEAL	Health Education and Adult Literacy

HIV	Human Immuno-deficiency Virus
IBRD	International Bank for Reconstruction and Development
ICASS	International Cooperative Administrative Support Service
IEC	Information, Education and Communication
IEE	Initial Environmental Examination
IMTP	Irrigation Management Transfer Project
INGO	International Nongovernmental Organization
IR	Intermediate Result
IUD	Intra-uterine Device
JHPIEGO	Johns Hopkins University Program for Training in Reproductive Health
LMIS	Logistics Management Information System
MARD	Market Access for Rural Development
MCH	Maternal and Child Health
MIS	Management Information System
MOH	Ministry of Health
MPP	Mission Performance Plan
MT	Metric Ton
MW	Megawatt
MWDR	Mid-Western Development Region
MWRA	Married Women of Reproductive Age
NGO	Nongovernmental Organization
OE	Operating Expenses
OF	Other High-risk Females
ORS	Oral Rehydration Salts
ORT	Oral Rehydration Therapy
OSS	Operational Self-Sufficiency
OYB	Operational Year Budget
PDF	Power Development Fund
PDT	Performance Data Table
PMA	Production and Marketing Association
PRIME	Program for Innovation in Microenterprise
PVO	Private Voluntary Organization
RFA	Request for Applications
RFP	Request for Proposals
RFQ	Request for Quotations
R-4	Results Review and Resource Request
SIA	Social Impact Assessment
SO	Strategic Objective
SOAG	Strategic Objective Agreement
SOE	State-Owned Enterprise
SpO	Special Objective
SpOAG	Special Objective Agreement
STI	Sexually Transmitted Infection

TAACS	Technical Advisor for AIDS and Child Survival
TBA	Traditional Birth Attendant
TBD	To Be Determined
TCN	Third Country National
TFR	Total Fertility Rate
UNICEF	United Nations Children's Fund
USAID	United States Agency for International Development
USDH	U.S. Direct Hire Employee
USG	U.S. Government
USPSC	U.S. Personal Service Contractor
VAT	Value-Added Tax
WHO	World Health Organization
WUG	Water User Group
WWF	World Wildlife Fund

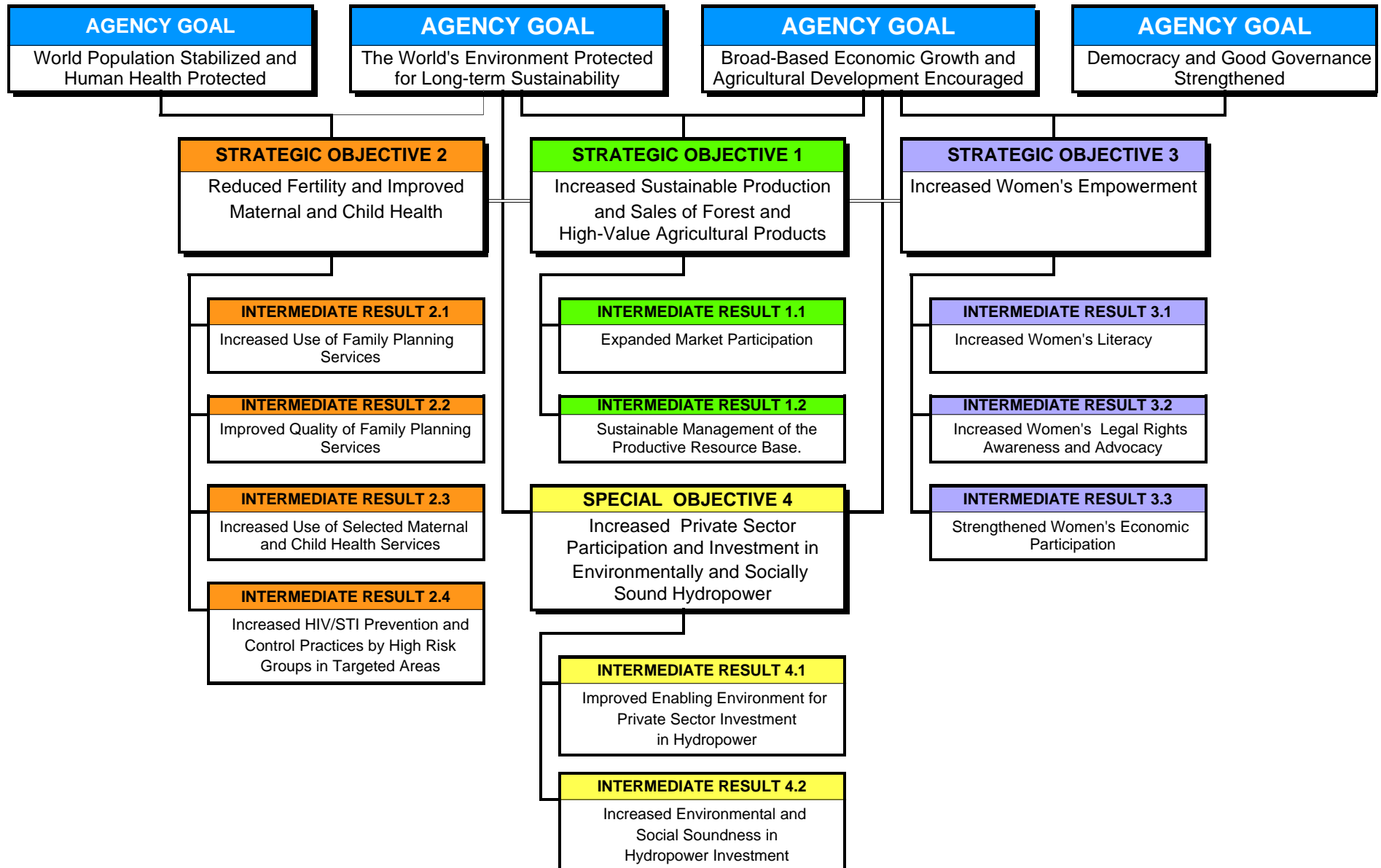
PART I

PROGRAM OVERVIEW

AND

FACTORS AFFECTING PROGRAM PERFORMANCE

USAID/NEPAL STRATEGIC FRAMEWORK



PART II

PROGRESS TOWARD ACHIEVEMENT OF STRATEGIC OBJECTIVES

Strategic Objective 1

**Increased Sustainable Production
and Sales of
Forest and High-value Agricultural Products**

Strategic Objective 1

Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products

Community forestry in Nepal, which is largely responsible for slowing forest degradation in the hills, may be the most successful program of its kind in the world. USAID/Nepal and its partners pioneered an approach to community forestry in Nepal's midwestern hills that resulted in legislation which provides communities with secure tenure rights and the authority to manage and harvest forest resources. The key to the success of this model is the shift in ownership of forest land from government to private users.

USAID/Nepal assists the formation of community forest user groups (CFUGs) to protect and sustainably manage forest re-sources. To date, we have assisted the GON with the turnover of more than 84,000 hectares of land to 1,044 CFUGs with 670,000 members.

A primary function of community forestry is to support farm-forest agriculture, but we are also helping CFUGs to process and market a variety of forest products to increase their income. Sales of forest products are already helping user groups accumulate resources to support development of schools, water systems and microenterprises. These groups, which include women and ethnic minorities, have become important vehicles for developing social equity and building democratic processes.

The demand by user groups for the GON to turn over forests is growing rapidly--80% of all turnovers have taken place during the past three years since the passage of the Forest Act. Nepal's grassroots community forestry program has emerged as a dynamic national movement with several million members. A federation of CFUGs wields considerable influence in obtaining resource management rights for communities.

USAID/Nepal is now working with communities to adapt its highly successful hill community forestry model to the *terai*, Nepal's southern plains region bordering India. Only 270 community forests exist in this region; consequently, deforestation is quite high.

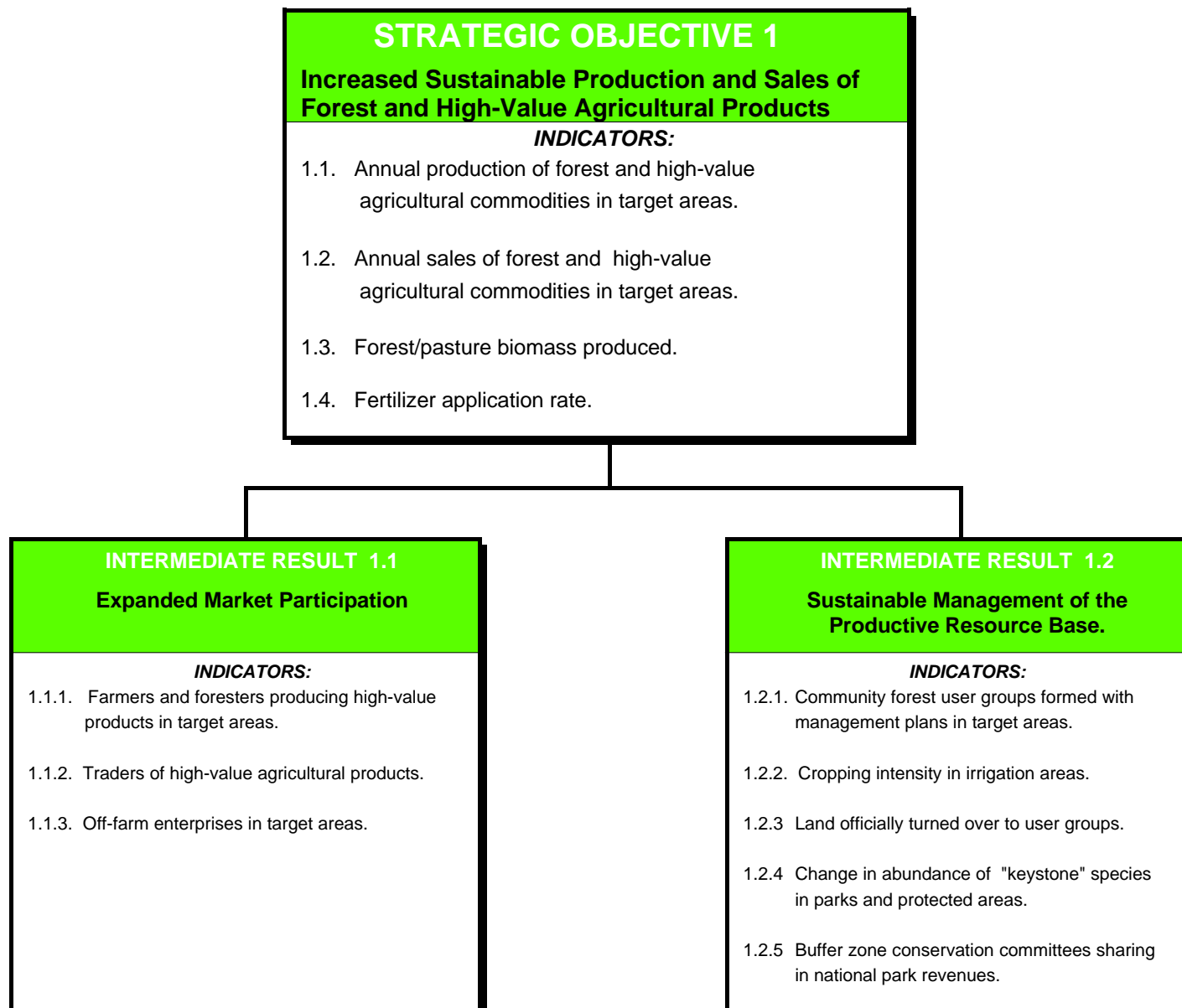
The GON and landlords have been reluctant to turn over management of *terai* forests to user groups comprising mostly tenant farmers. Despite this, in 1997 we helped form 61 new user groups in the three districts of Nepal's midwestern *terai*. USAID/Nepal-assisted CFUGs now account for 70% of all groups currently managing *terai* forests nationwide.

This, combined with USAID/Nepal's successful introduction of community forestry in Nepal's midwestern hills, has helped to engage the GON in a policy dialogue on community forestry in the *terai*. The dialogue is intended as a prelude to GON promotion of community forestry across Nepal's entire southern



Group members and forest rangers develop a management plan.

border region.



Strategic Objective 1: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products			
APPROVED: June 1995		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products			
INDICATOR: 1.1 Annual production of forest and high-value agricultural commodities in target areas.			
UNIT OF MEASURE: Metric tons (MT)	YEAR	PLANNED	ACTUAL
SOURCE: SO MIS; Central Bureau of Statistics	1993 (B)	_____	21,428
INDICATOR DESCRIPTION: Total annual production in metric tons of forest and livestock products, processed agribusiness goods, and high-value commodities such as fruits and vegetables, vegetable seeds, spices, oilseeds, sugarcane, potatoes, honey, cotton, and hybrid corn in target areas.	1994	_____	32,000
COMMENTS: Contractors and grantees collect these data from production and marketing associations, farmers, and community forest user groups on a regular basis. Target areas include 10 districts in the Mid-Western Development Region (MWDR), three irrigation systems across the <i>terai</i> (southern plains), 18 districts where NGO partners are active and selected areas where agribusiness clients of the Agro-Enterprise Center are active. Annual production levels continue to exceed targeted levels. This is a result of increased high-value crop production due to USAID/Nepal's technical assistance efforts, improved roads that allow more products to be marketed and a shift of land use from rice and wheat into sugar cane in response to elimination of price controls on sugar. SO-1's new management information system (currently being field tested) will be used to revise targets for this indicator in 1998 or 1999.	1995	55,103	57,400
	1996	75,372	121,725
	1997	85,836	200,000
	1998	98,000	
	1999	110,000	
	2000	130,000	
	2001	150,000	
	2002 (T)	170,000	

Strategic Objective 1: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products	
APPROVED: June 1995	COUNTRY/ORGANIZATION: USAID/Nepal

RESULT NAME: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products			
INDICATOR: 1.2 Annual sales of forest and high-value agricultural commodities in target areas.			
UNIT OF MEASURE: Millions of U.S. dollars	YEAR	PLANNED	ACTUAL
SOURCE: SO MIS, Central Bureau of Statistics	1993 (B)		3.2
INDICATOR DESCRIPTION: Total annual sales in millions of U.S. dollars of forest and livestock products, processed agribusiness goods, and high-value commodities such as fruits and vegetables, vegetable seeds, spices, oilseeds, sugarcane, potatoes, honey, cotton, and hybrid corn in target areas.	1994		4.8
COMMENTS: Contractors and grantees collect these data from production and marketing associations, farmers, and community forest user groups on a regular basis. Target areas include 10 districts in the Mid-Western Development Region (MWDR), three irrigation systems across the <i>terai</i> (southern plains), 18 districts where NGO partners are active and selected areas where agribusiness clients of the Agro-Enterprise Center are active. Total sales continue to increase rapidly and to exceed target levels. This better-than-expected performance is due to increased production of high-value crops; USAID/Nepal's successful demonstration of the benefits of high-value crop production; and strong GON support for implementation of the Agriculture Perspective Plan and the Ninth Five-Year Plan which call for increased production of high-value crops to increase rural incomes. SO-1's new management information system (currently being field tested) will be used to revise targets for this indicator in 1998 or 1999.	1995	7.6	8.1
	1996	12.0	15.4
	1997	16.1	20.1
	1998	20.6	
	1999	25.1	
	2000	30.0	
	2001	31.0	
	2002 (T)	32.0	

Strategic Objective 1: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products	
APPROVED: June 1995	COUNTRY/ORGANIZATION: USAID/Nepal
RESULT NAME: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products	
INDICATOR: 1.3 Forest/pasture biomass produced.	

UNIT OF MEASURE: Cubic meters	YEAR	PLANNED	ACTUAL
SOURCE: SO MIS	1994 (B)		174,420
INDICATOR DESCRIPTION: Forest/pasture biomass produced, sampled and measured in cubic meters (cumulative).	1995		228,543
<p>COMMENTS: This indicator includes total biomass (timber, fuelwood, leaves and grasses, etc.) from all forests and pastures under the control of EFEA (Environment and Forest Enterprise Activity) CFUGs (community forest user groups) and national park buffer zone conservation committees. It is based on expert estimates of biomass per hectare prepared during design of EFEA. The contractors/grantees for EFEA will update these biomass/hectare estimates each year.</p> <p>Estimation of biomass in 1997 is based on 87 sample plots in the eleven major forest types found in community forests within the EFEA activity area. This preliminary work under EFEA indicates that biomass under CFUG protection/management may be higher than anticipated during the activity design. In 1998 the number of sample plots will be increased to further verify this year's findings. If 1998 results are in general agreement with the 1997 sample results, biomass targets for the 1998 R-4 will have to be significantly increased.</p>	1996	283,983	292,940
	1997	353,283	1,000,000
	1998	427,000	
	1999	500,000	
	2000	600,000	
	2001	700,000	
	2002 (T)	800,000	

Strategic Objective 1: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products			
APPROVED: December, 1997		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products			
INDICATOR: 1.4 Fertilizer application rate.			
UNIT OF MEASURE: Kilograms applied per hectare	YEAR	PLANNED	ACTUAL
SOURCE: SO MIS	1997 (B)		a) 1,500/154 b)17,000/ 97 c) 7,600/11
INDICATOR DESCRIPTION: Average annual application rate of organic and inorganic fertilizer. a) <i>terai</i> --organic/inorganic, b) <i>hills</i> --organic/inorganic, c) <i>mountains</i> --organic/ inorganic in target area.	1998	a) 1,750/200 b) 17,000/100 c) 7,600/ 25	a) b) c)
COMMENTS: In agreement with USAID/W this indicator will compare the use of organic and inorganic fertilizer as a means to approximate soil fertility at the local level where it would be very difficult and expensive to conduct soil tests. This indicator will also provide evidence of impact of the recent privatization of fertilizer procurement and sales. The 1997 indicators are from baseline studies conducted for the MARD (Market Access for Rural Development) Activity. The very low use of organic fertilizer in the <i>terai</i> (southern plains) reflects the high population density with high deforestation resulting in low availability of forest leaf fodder/litter for compost. The higher rate of application of compost in the hills is due to higher availability of biomass and the higher cost of inorganic fertilizer. The increase in the future use of organic fertilizer in the hills may be constrained by labor. The use of both organic and inorganic fertilizer in mountain areas in the MWDR are constrained by availability of biomass and transport costs of inorganic fertilizer.	1999	a) 2,000/250 b) 17,000/150 c) 7,600/ 35	a) b) c)
	2000	a) 2,250/300 b) 17,250/175 c) 7,600/ 45	a) b) c)
	2001	a) 2,500/350 b) 17,250/200 c) 7,600/ 55	a) b) c)
	2002 (T)	a) 3,000/400 b) 17,500/250 c) 7,600/ 60	a) b) c)

Strategic Objective 1: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products	
APPROVED: June 1995	COUNTRY/ORGANIZATION: USAID/Nepal
RESULT NAME: 1.1 Expanded Market Participation	

INDICATOR: 1.1.1 Farmers and foresters producing high-value products in target areas.			
UNIT OF MEASURE: Farmers	YEAR	PLANNED	ACTUAL
SOURCE: SO MIS; Central Bureau of Statistics	1993 (B)		a) 42,055 b) 4,089
INDICATOR DESCRIPTION: Number of farmers producing high-value agricultural products in target areas (cumulative): a) male; b) female.	1994		a) 61,913 b) 3,096
COMMENTS: Number of producers is estimated from contractor and Ministry of Agriculture data. Gender disaggregation is based on contractor estimates of proportionate sales by women and men for each crop. This indicator continues to increase rapidly as more and more farm families shift from subsistence to commercial agriculture. Male producers exceeded the 1997 target level by 31% and female producers exceeded their level by 90%. The SO-1 Team believes women have shifted to higher value crops at a faster rate than men due to USAID/Nepal's emphasis on targeting women as participants and as beneficiaries of agricultural activities, our coordination with women development officers in the Ministry of Local Development, and the fact that women generally have more experience with kitchen gardening which is readily transferable to vegetable production.	1995		a) 50,622 b) 27,258
	1996	a) 62,892 b) 33,865	a) 67,836 b) 34,506
	1997	a) 76,607 b) 44,991	a) 100,697 b) 85,461
	1998	a) 99,567 b) 61,025	
	1999	a) 142,972 b) 83,968	
	2000	a) 205,951 b) 110,896	
	2001	a) 208,000 b) 115,000	
	2002 (T)	a) 210,000 b) 120,000	
Strategic Objective 1: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products			
APPROVED: June 1995	COUNTRY/ORGANIZATION: USAID/Nepal		
RESULT NAME: 1.1 Expanded Market Participation			
INDICATOR: 1.1.2 Traders of high-value agricultural products.			

UNIT OF MEASURE: Traders	YEAR	PLANNED	ACTUAL
SOURCE: SO MIS	1995 (B)	a) 2,500 b) 8	a) 2,600 b) 8
INDICATOR DESCRIPTION: Number of traders of high-value agricultural products: a) small; b) large. Numbers in parentheses are the percentage of female traders.	1996	a) 3,500 b) 9	a) 3,998 (12) b) 11 (9)
<p>COMMENTS: Small traders are defined as traders who handle less than five MT of commodities per year. Large traders are defined as traders who handle five MT or more of commodities per year.</p> <p>The number of traders reported by the SO MIS was much greater than expected this year. The number of small traders exceeded the 1997 target by 46% and the percent of female traders was 73% as opposed to a target level of 14%. The SO-1 Team believes that the target levels were exceeded for four reasons: first, the target area was expanded this year into two new districts (in addition to the five districts where the MARD Activity worked last year); second, we targeted women and encouraged them to become more involved in marketing their own produce; third, the marketing margins have been quite good overall and many women want to capture marketing income in addition to producer income; and fourth, the high net returns per hectare from vegetable and fruit production have encouraged continued expansion of vegetable production which must be marketed.</p>	1997	a) 4,500 (14) b) 10 (10)	a) 6,552 (73) b) 251 (8)
	1998	a) 5,000 (16) b) 11 (12)	
	1999	a) 5,500 (20) b) 12 (14)	
	2000	a) 6,000 (25) b) 13 (16)	
	2001	a) 6,100 (30) b) 14 (18)	
	2002 (T)	a) 6,200 (35) b) 15 (20)	

Strategic Objective 1: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products			
APPROVED: June 1995		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: 1.1 Expanded Market Participation			
INDICATOR: 1.1.3 Off-farm enterprises in target areas.			
UNIT OF MEASURE: Off-farm enterprises	YEAR	PLANNED	ACTUAL
SOURCE: SO MIS	1996	a) 3,150 (30)	a) 3,150 (30)
	(B)	b) 1,230 (20)	b) 1,230 (20)
		c) 20 (5)	c) 20 (5)

INDICATOR DESCRIPTION: Cumulative total number of off-farm enterprises in target area disaggregated by type of enterprise and gender: a) micro; b) small; c) medium/large. Numbers in parentheses represents the percentage of women-owned enterprises. COMMENTS: This indicator includes only off-farm agribusiness enterprises which use agricultural or forest products as inputs or provide inputs to farmers or foresters. The definitions used for micro, small and medium/large enterprises for this indicator are based on definitions developed by the Global Bureau's Microenterprise Office. See page SO1-PDT-15 for these definitions. The SO-1 team received off-farm agribusiness estimates from local experts. SO-1 exceeded the target for microenterprises by 11% this year, but fell short of the target levels for small enterprises and medium/large enterprises by 28% and 56% respectively. The SO-1 Team believes the shortfall with regard to small and medium/large enterprises was partly due to the late arrival of the technical assistance team and partly to a failure to identify all of the off-farm enterprises in the midwestern region. When the SO MIS is fully developed and tested, it will provide more information on types and sizes of agribusiness enterprises in the target area. Targets may then need to be adjusted.	1997	a) 3,600 (35) b) 1,290 (23) c) 25 (10)	a) 4,000 (38) b) 932 (33) c) 11 (9)
	1998	a) 4,100 (37) b) 1,360 (25) c) 30 (15)	
	1999	a) 4,700 (40) b) 1,440 (28) c) 35 (15)	
	2000	a) 5,300 (42) b) 1,550 (30) c) 40 (17)	
	2001	a) 5,500 (45) b) 1,580 (31) c) 42 (18)	
	2002 (T)	a) 5,800 (50) b) 1,600 (33) c) 44 (20)	
Strategic Objective 1: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products			
APPROVED: June 1995		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: 1.2 Sustainable Management of the Productive Resource Base			
INDICATOR: 1.2.1 Community forest user groups (CFUGs) formed with management plans in target areas.			
UNIT OF MEASURE: CFUGS	YEAR	PLANNED	ACTUAL
SOURCE: SO MIS	1995 (B)		586
INDICATOR DESCRIPTION: Number of CFUGs formed with conservation or forest management plans in target areas (cumulative).	1996	774	828

<p>COMMENTS: Target area includes 10 districts, predominantly in the midwest. Seven districts are in the middle/high hills; three districts cover the entire midwestern <i>terai</i> (southern plains).</p> <p>Formation of CFUGs continued at a very good rate in 1997 as a total of 216 new CFUGs were formed with approved management plans. This brought the cumulative number of CFUGs to 1,044 which exceeded the 1997 target by 8.5%.</p>	1997	962	1,044
	1998	1,150	
	1999	1,338	
	2000	1,526	
	2001	1,714	
	2002 (T)	1,900	

Strategic Objective 1: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products			
APPROVED:	June 1995	COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME:	1.2 Sustainable Management of the Productive Resource Base		
INDICATOR:	1.2.2 Cropping intensity in irrigation command areas.		
UNIT OF MEASURE:	Annual crops	YEAR	PLANNED
SOURCE:	SO MIS; Department of Irrigation	1994 (B)	1.53
INDICATOR DESCRIPTION:	Number of annual crops grown per unit of land in one year in irrigation command areas.	1995	1.62
COMMENTS: This indicator was developed using baseline data for the Irrigation Management Transfer Project which will end in July 1998. The cropping intensity is based on total crops including 2,200 hectares of sugar cane which is counted twice because it remains in the ground through two cropping seasons. Irrigation command areas are currently located in two districts. This has been reduced from 10 districts following the decision to curtail this project three years early due to Mission staff reductions.	1996	1.74	1.82
	1997	1.80	1.84
	1998 (T)	1.85	

Strategic Objective 1: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products			
APPROVED:	June 1995	COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME:	1.2 Sustainable Management of the Productive Resource Base		
INDICATOR:	1.2.3 Land officially turned over to user groups.		
UNIT OF MEASURE:	Hectares	YEAR	PLANNED
SOURCE:	SO MIS	1994 (B)	a) 37,754 b) 4,000
INDICATOR DESCRIPTION:	Number of hectares officially turned over to user groups under user plans (cumulative): a) forest user groups; b) water user groups.	1995	a) 49,469 b) 6,207
COMMENTS: These indicators include data from 14 districts where USAID/Nepal is implementing community forest and irrigation water user group activities. Irrigation activities will end in July 1998.		1996	a) 61,469 b) 7,448
		1997	a) 76,469 b) 8,937
		1998	a) 92,500 b) 10,724
		1999	a) 110,000
		2000	a) 130,000
		2001	a) 140,000
		2002 (T)	a) 150,000

Strategic Objective 1: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products			
APPROVED: December, 1997		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: 1.2 Sustainable Management of the Productive Resource Base			
INDICATOR: 1.2.4 Change in abundance of "keystone" species in parks and protected areas.			
UNIT OF MEASURE: Blue sheep population	YEAR	PLANNED	ACTUAL
SOURCE: World Wildlife Fund (WWF), and Department of National Parks and Wildlife Conservation census surveys of blue sheep	1997 (B)		a) 381 b) 400
INDICATOR DESCRIPTION: Population of blue sheep in: a) Shey Phokshundo National Park, and b) Dhorpatan Hunting Reserve.	1998	a) 381 b) 400	
COMMENTS: Shey Phokshundo National Park (Nepal's largest park) and Dhorpatan Hunting Reserve are two of the most important reservoirs of mountain biodiversity in Nepal. These two protected areas and their buffer zones cover 5,754 square kilometers. Ecological zones include temperate broadleaf/conifer forests, alpine pastures, trans-Himalayan steppes and high mountains. By agreement with USAID/W the keystone species indicator will include one "keystone" species only: blue sheep. The change in abundance of the "keystone" species blue sheep indicates probable changes in biodiversity and habitat quality in the food chain of this animal. In 1998 WWF and the Parks Department will expand the census and monitoring system for blue sheep and other wildlife that will include yak herders in the more remote parts of the parks and Buddhist monasteries which are traditionally involved in the protection of wild animals and medicinal plants. Future blue sheep habitat studies by WWF and the U. S. Department of the Interior will estimate appropriate population levels for blue sheep sustainability. This indicator may need to be revised next year when we have the results of a more detailed blue sheep census which will be conducted in northern Shey Phokshudo in 1998.	1999	a) 381 b) 400	
	2000	a) 381 b) 400	
	2001	a) 381 b) 400	
	2002 (T)	a) 381 b) 400	

Strategic Objective 1: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products	
APPROVED: June 1995	COUNTRY/ORGANIZATION: USAID/Nepal

RESULT NAME: 1.2 Sustainable Management of the Productive Resource Base			
INDICATOR: 1.2.5 Buffer zone conservation committees (CCs) sharing in national park revenues.			
UNIT OF MEASURE: Conservation Committees	YEAR	PLANNED	ACTUAL
SOURCE: Reports from environmental NGOs implementing USAID/Nepal's activities in project areas and the Department of National Parks and Wildlife Conservation.	1997 (B)		0
INDICATOR DESCRIPTION: Cumulative number of CCs residing in the park/protected areas buffer zones and sharing in national park revenues.	1998	4	
COMMENTS: The Buffer Zone Management Act, ratified in 1996, enables community-based CCs that are implementing conservation plans to acquire up to 50% of park revenues. The legislation provides communities a stake in protecting the environment and biodiversity. This indicator demonstrates implementation of the Act at the local level and local participation in conservation management. This legislation is new. Our partners will pioneer the start of implementation from a baseline of zero. Targets are to be determined in 1997; first results are expected in 1998. This indicator will apply to conservation committees in selected parts of the following parks/protected areas buffer zones where USAID/Nepal's partners are assisting in the formation of CCs: Shey Phokshundo National Park, Dhorpatan Hunting Reserve, and Langtang National Park.	1999	14	
	2000	19	
	2001	41	
	2002 (T)	50	

Strategic Objective 1: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products	
APPROVED: June 1995	COUNTRY/ORGANIZATION: USAID/Nepal

RESULT NAME: 1.4 Privatization of State-Owned Agricultural Enterprises			
INDICATOR: 1.4.1 Agriculture- and forestry-related state-owned enterprises (SOEs) which have been privatized.			
UNIT OF MEASURE: SOEs	YEAR	PLANNED	ACTUAL
SOURCE: Ministries of Finance, Industry, Commerce and Agriculture	1996 (B)		7
INDICATOR DESCRIPTION: Cumulative number of agriculture- and forestry-related (SOEs) which have been privatized.	1997	9	10
COMMENTS: The privatization process continues to move ahead, albeit slowly. Three additional industries were privatized in 1997. The number of industries which were privatized increased from 7 to 10 during 1997. This exceeded the 1997 privatization target level by 11%. Intermediate Result 1.4 came to an end in 1997, so this indicator will not be reported in the future.	1998 (T)	14	
Strategic Objective 1: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products			
APPROVED: June 1995	COUNTRY/ORGANIZATION: USAID/Nepal		
RESULT NAME: 1.4 Privatization of State-Owned Agricultural Enterprises (SOEs)			

INDICATOR: 1.4.2 Financial losses of agricultural- and forest-based SOEs selected for privatization.			
UNIT OF MEASURE: Millions of Nepali rupees	YEAR	PLANNED	ACTUAL
SOURCE: Ministry of Finance	1996 (B)		77.1
INDICATOR DESCRIPTION: Annual loss of the GON measured in millions of rupees.	1997	61.7	64.0
<p>COMMENTS: Baseline data of the agricultural SOEs are collected from Ministry of Finance progress reports.</p> <p>The planned target is to reduce the annual loss of the government's agricultural or forestry SOEs selected for privatization from 77.1 million rupees in 1996 to 23.2 million rupees in 1999 through privatization of seven agricultural SOEs.</p> <p>Losses of SOEs declined by 17% this year which was less than the projected target level of 20%. Privatization progress has been slowed this year by changes in government and a great deal of political uncertainty. Two small political parties have actively opposed privatization, but have not been able to stop it. Uncertainties about the pace of privatization did, however, cause USAID/Nepal to suspend its dollar-funded privatization assistance program, because it was not clear if we could achieve significant results in a timely manner. We have, however, continued to support the Ministry of Finance's Privatization Cell with local currency resources.</p> <p>Intermediate Result 1.4 came to an end in 1997, so this indicator will not be reported in the future.</p>	1998	38.6	
	1999 (T)	23.2	

MICROENTERPRISE DEFINITIONS

Microenterprises are defined as: a) owned and operated by low income, "poor" individuals; b) having 10 or fewer employees; and c) not engaged in crop production.

Small enterprises are defined as: a) having more than 10, but less than 50, employees; and b) having less than 10 employees and owned and operated by individuals not considered as low income or "poor" individuals.

Medium/large enterprises are defined as having more than 50 employees.

Strategic Objective 2

**Reduced Fertility
and
Improved Maternal
and
Child Health**

Strategic Objective 2

Reduced Fertility and Improved Maternal and Child Health

Over 46,000 Nepalese women are at work in their communities helping to reduce fertility and childhood deaths. They are at the forefront of a successful community-based approach to delivering family planning and other health care services.

"Even if I wanted to leave this work, the community would not let me," says 50 year old Lalita Sedai. Community members say that Lalita, whose services are free, 'gives good advice and good medicine.'

Lalita has been a volunteer since 1988 when the GON began its national Female Community Health Volunteer Program. With USAID/Nepal's support, volunteers are trained to prevent, diagnose and treat childhood diseases, and to provide health education, family planning services and first aid.

Women's participation in the delivery of community-based health and family planning services has been essential to the success of USAID/Nepal's efforts in the health sector. During the past five years women's participation has contributed to dramatic declines in fertility and in childhood deaths.

With the help of Lalita and other volunteers like her, women are having fewer children and at greater intervals. As a consequence, children are being born healthier and fewer women are dying.

Trained volunteers around the country are helping to meet the growing demand for family planning services. Operating in areas where there is little or no access to such services, they provide counseling about family planning and distribute condoms and pills to interested women and couples. They refer those interested in permanent family planning methods to clinics.

These same women are also providing critical primary health

care to thousands of children who would die without their services. For instance, USAID/Nepal has helped train approximately 17,000 volunteers to deliver vitamin A capsules twice a year to children 6-60 months of age. Approximately 11,000 deaths are being averted each year as a result.

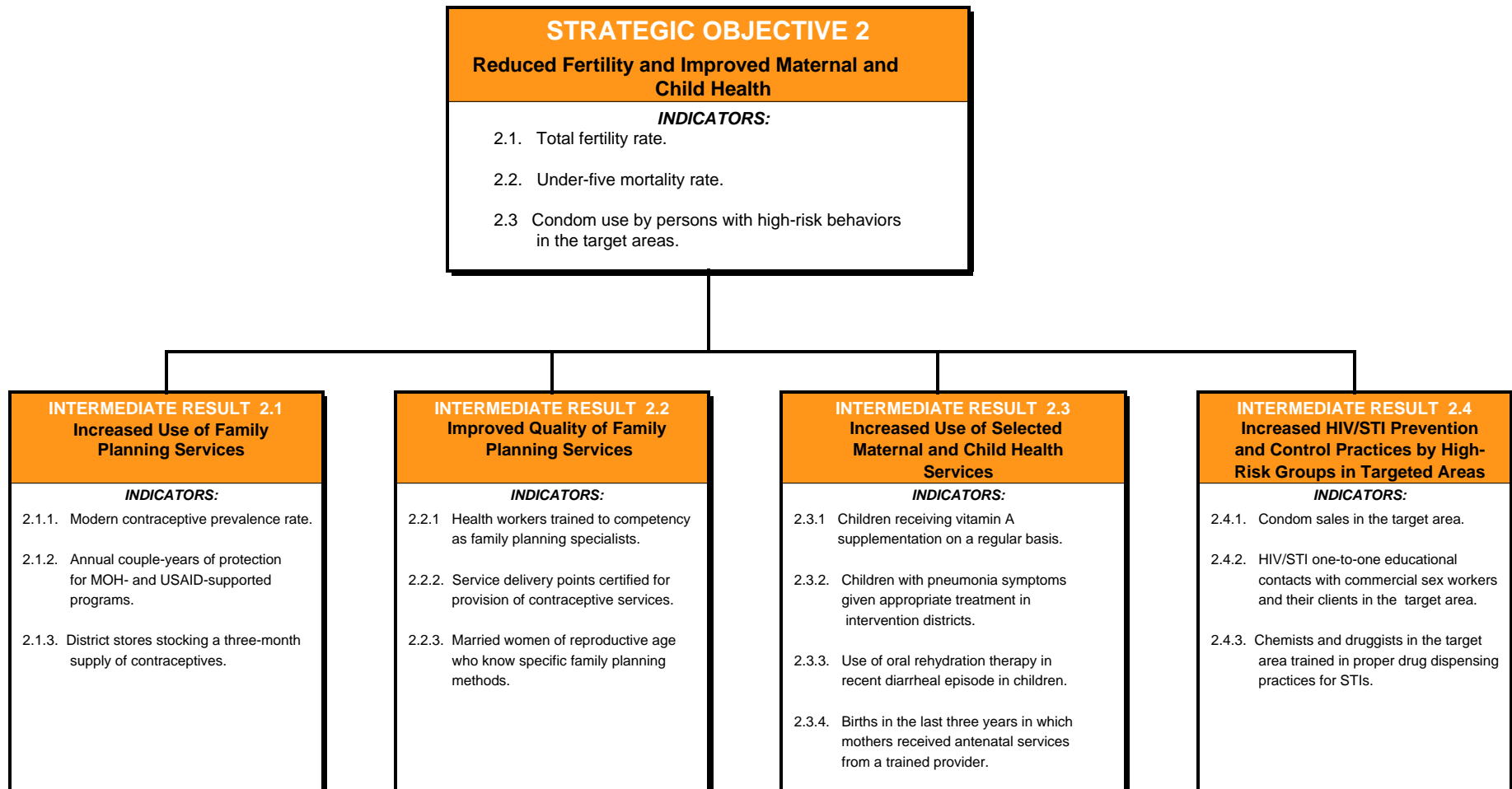
USAID/Nepal and its partners have also successfully trained over 1,000 volunteers to diagnose and treat or refer cases of pneumonia, the number one killer of children in Nepal. Still others have been trained to recognize the signs and symptoms of diarrheal disease in children and to administer an oral rehydration solution that is saving lives.

USAID/Nepal's complementary assistance to develop a national integrated logistics management system is making the community-based approach to family planning and child survival possible. The system helps to ensure that volunteers have regular access to the antibiotic, cotrimoxazole, oral rehydration salts, condoms and pills in their communities.

Our successful approach to integrated community-based health care has empowered rural women to become community leaders.



A volunteer counts the respiration rate of a child in her home.



STRATEGIC OBJECTIVE 2: Reduced Fertility and Improved Maternal and Child Health				
APPROVED: June 1995		COUNTRY/ORGANIZATION: USAID/Nepal		
RESULT NAME: Reduced Fertility and Improved Maternal and Child Health				
INDICATOR: 2.1 Total fertility rate (TFR).				
UNIT OF MEASURE Children		YEAR	PLANNED	ACTUAL
SOURCE: 1991 National Family Health Survey; 1996 and 2001 Demographic and Health Surveys (DHS); 1991 Census		1991 ¹ DHS		5.6
INDICATOR DESCRIPTION: Number of children a woman would bear during her life-time given current age-specific (15-49) fertility rates nationwide.		1996 ² DHS (B)	5.1	4.6
COMMENTS: Expected level of fertility is assumed to decline linearly, and increased contraceptive use is assumed to contribute to most (80%) of the decline. As agreed in last year's R-4, we are considering the 1996 DHS to be the baseline. The officially accepted TFR, derived from the 1991 DHS (5.6), appears to have been significantly higher than the actual level. In fact, the 1991 DHS reported a TFR of 5.1; the official TFR (5.6) was calculated by using indirect techniques. In any case, based on the actual achievement of 4.6 in the 1996 DHS (reflecting 1995-1996), the target for 2002 of 4.0 was agreed upon with the GON in the SO-2 SOAG. Actual figure will be based on the proposed 2001 DHS.		2002 (T)	4.0	
Based on continued success in increasing couple- years of protection (indicator 2.1.2) and consistent increases in the numbers of new family planning acceptors over the past four years, we believe that achievement of the TFR target is on track.		<div>¹ From the 1991 DHS. Number represents the 1990-1991 period.</div> <div>² From the 1996 DHS. Number represents the 1995-1996 period. As explained in the comments, this is being used as the new baseline.</div>		

STRATEGIC OBJECTIVE 2 Reduced Fertility and Improved Maternal and Child Health			
APPROVED: June 1995		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: Reduced Fertility and Improved Maternal and Child Health			
INDICATOR: 2.2 Under-five mortality rate.			
UNIT OF MEASURE: Child deaths	YEAR	PLANNED	ACTUAL
SOURCE: 1991 National Family Health Survey; 1996 and 2001 Demographic and Health Surveys (DHS); 1991 Census	1988 ¹ (B)		165
INDICATOR DESCRIPTION: Number of children dying between birth and the fifth birthday per 1,000 live births, nationwide.	1993 ²	108	118
COMMENTS: The expected level of under-five mortality is assumed to decline linearly. However, it was agreed that the 1996 target of 108 was too low, given the political changes in the beginning of the five-year period and the subsequent disruption of immunization and other health services during the 1993 reorganization of the MOH. Based upon the actual achievement of 118 in the 1996 DHS, reflecting the 1993 midpoint of the 1991-1996 recall period, the target of 85 in 2002 was agreed upon with the GON in the SO-2 SOAG. Actual figure to be based on the proposed 2001 DHS. Based on our other child survival indicators, vitamin A coverage for example, we are confident that we are on track to achieve the target mortality rate.	2002 (T)	85	
	¹ 1991 DHS ² 1996 DHS		

STRATEGIC OBJECTIVE 2 Reduced Fertility and Improved Maternal and Child Health	
APPROVED: June 1995	COUNTRY/ORGANIZATION: USAID/Nepal

RESULT NAME: Reduced Fertility and Improved Maternal and Child Health			
INDICATOR: 2.3 Condom use by persons with high-risk behaviors in target areas.			
UNIT OF MEASURE: Percentage of commercial sex workers (CSWs) and clients.	YEAR	PLANNED	ACTUAL
SOURCE: AIDSCAP I & II periodic surveys	1994 (B)		(L) (C) a:35% 13% b:34% 22%
INDICATOR DESCRIPTION: Percentage of CSWs and clients in target area reporting condom use consistently and during last intercourse of risk: a) = CSW; b)=clients; L=last use; C=consistent use.	1996-1997 (T)	(L) (C) a:60% N/A b:60% N/A	(L) (C) a:61% 27% b:41% 32%
COMMENTS: AIDSCAP II, awarded in July 1997, expands the target area from an original nine to an additional seven districts across Nepal. Data from 1994 to 1997 are from the original intervention area and this year show <i>last</i> as well as <i>consistent</i> use. <i>Consistent</i> use reflects lasting behavioral change and is considered superior to <i>last</i> use. There were no baseline targets set for 1997 due to uncertainties in the AIDSCAP II start-up. The data reported last year in the R-4 for 1996 were from a survey completed in early January 1997 and were preliminary. Final results for these data are reported as 1996-1997. CSW condom use met targets set for 1996 while client use did not--though it did increase. It is more difficult to change the behavior of clients who, in the intervention area are often transient truck drivers, thus targets set for 1996-1997 were overly optimistic. Beginning in 1998, surveys will be conducted in the expanded intervention areas. Because the expansion area is new, future targets are modest.	1998 (B)	(L) (C) a:50% 15% b:40% 20%	
	1999	(L) (C) a:55% 25% b:45% 30%	
	2000	(L) (C) a:60% 35% b:55% 40%	
	2001	(L) (C) a:65% 50% b:65% 50%	
	2002 (T)	(L) (C) a:70% 50% b:75% 50%	

STRATEGIC OBJECTIVE 2 Reduced Fertility and Improved Maternal and Child Health			
APPROVED: June 1995		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: 2.1 Increased Use of Family Planning Services			
INDICATOR: 2.1.1 Modern contraceptive prevalence rate.			
UNIT OF MEASURE: Contraceptive prevalence rate	YEAR	PLANNED	ACTUAL
SOURCE: 1991 National Family Health Survey; and 1996 and 2001 Demographic and Health Surveys (DHS)	1991 (B)		24.1 %
INDICATOR DESCRIPTION: Percent of married women of reproductive age (15-49) currently using any modern contraceptive method.	1996	31.5%	28.8%
COMMENTS: The contraceptive prevalence rate (CPR) provides an excellent measure of population coverage of contraceptive use, taking into account all sources of supply and all modern contraceptive methods. It is the most widely reported measure of outcome for family planning programs around the world and considered to be one of the most valid measures for comparison purposes. The GON's target of increasing the CPR by 1.5% per year would have resulted in a 1996 CPR of 31.5%. However, this rate of increase was too high for the 1991-1996 period given the political disruption at the beginning of the period and the 1993 reorganization of the MOH and subsequent disruption of family planning services. The target of 36% will be needed to achieve a TFR of 4.0. The CPR target for 2002 will be based on the proposed 2001 DHS We have changed this indicator from "total contraceptive prevalence" to "modern contraceptive prevalence" since most USAID-funded programs around the world focus on use of modern contraceptive methods and USAID/Nepal does not actively promote traditional methods. The number presented in last year's R-4 reflects modern contraceptive prevalence.	2002 (T)	36.0%	

STRATEGIC OBJECTIVE 2 Reduced Fertility and Improved Maternal and Child Health			
APPROVED:	June 1995	COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME:	2.1	Increased Use of Family Planning Services	
INDICATOR:	2.1.2	Annual couple-years of protection (CYP) for MOH- USAID-supported programs. and	
UNIT OF MEASURE:	Couple-years of Protection	YEAR	PLANNED
SOURCE: MOH's Logistics Management Information System; and NGO and private sector progress reports.	1995 (B)		ACTUAL
			a) 730,000 a1) 105,000 a2) 426,000 b) 100,000
INDICATOR DESCRIPTION: Number used to estimate protection provided by family planning services during a one-year period, based upon volume of all contraceptives sold or distributed to clients during that period and disaggregated by USAID/Nepal-supported site type: a) All MOH supported services; a1) USAID/Nepal-supported NGO sites; a2) USAID/Nepal-supported 21 priority districts; b) USAID/Nepal-supported private outlets.	1996	a)	803,000
		a1)	116,000
		a2)	469,000
		b)	110,000
	1997	a)	798,375
		a1)	166,832
		a2)	478,122
		b)	112,680
COMMENTS: USAID/Nepal anticipates that CYP figures will increase by 10% per year. Figures provided are based on the Nepali fiscal year (July 16, 1996 to July 15, 1997). For the first three categories, the CYP comfortably exceeded the planned figures. SO-2's private sector activities just missed the target by less than 10,000 CYP. Note: USAID/Nepal has decided to shift from the Nepali calculation of CYP to the international standard, and the numbers have been adjusted accordingly. Under the old CYP calculation, we would have met the planned target for private sector contribution. (See page SO2-PDT-17 for CYP conversion chart.)	1998	a)	946,833
		a1)	217,906
		a2)	572,114
		b)	111,113
	1999	a)	972,000
		a1)	140,000
		a2)	567,000
		b)	133,000
	2000	a)	1,069,000
		a1)	154,000
		a2)	524,000
		b)	146,000
	2001	a)	1,176,000
		a1)	169,000
		a2)	586,000
		b)	161,000
	2002 (T)	a)	1,293,000
		a1)	185,000
		a2)	644,000
		b)	177,000
	2002 (T)	a)	1,422,000
		a1)	204,000
		a2)	708,000
		b)	194,000

STRATEGIC OBJECTIVE 2 Reduced Fertility and Improved Maternal and Child Health			
APPROVED:	June 1995	COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME:	2.1	Increased Use of Family Planning Services	
INDICATOR:	2.1.3	District stores stocking a three-month supply of contraceptives.	
UNIT OF MEASURE:	Percentage of stores	YEAR	PLANNED
SOURCE:	Ministry of Health's Logistics Management Information System (LMIS)	1995 (B)	10%
INDICATOR DESCRIPTION:	Percentage of MOH district-level stores stocking a minimum three-month supply of all contraceptive products.	1996	30%
<p>COMMENTS: The procedure used for calculating this figure is as follows: The MOH logistics management information system office tallies the stock status for condoms, oral contraceptives, and Depo-Provera for all districts reporting for each of the four quarters during the fiscal year. The stock status for the four quarters is then totaled and divided by four to give an average for the year. This ensures that the figure is not skewed during periods when the stock levels are temporarily high following a national shipment.</p> <p>A 1997 survey of district warehouses, using a newly developed logistics management information tracking system, found that 67% had already established the targeted three-month supply of contraceptives. This is higher than the 1997 target of 50% and close to the 1999 target of 70% thanks to outstanding support from SO-2 partners.</p>	1997	50%	67%
	1998	60%	
	1999	70%	
	2000	70%	
	2001	70%	
	2002(T)	70%	

STRATEGIC OBJECTIVE 2 Reduced Fertility and Improved Maternal and Child Health				
APPROVED: June 1995		COUNTRY/ORGANIZATION: USAID/Nepal		
RESULT NAME: 2.2 Improved Quality of Family Planning Services				
INDICATOR: 2.2.1 Health workers trained to competency as family planning specialists.				
UNIT OF MEASURE: Health workers trained as (a) family planning service providers and (b) as family planning counselors.	YEAR	PLANNED		ACTUAL
SOURCE: MOH, and National Health Training Center annual progress reports; Johns Hopkins Program for International Education in Reproductive Health (JHPIEGO), Access to Voluntary and Safe Contraception (AVSC), and National Fertility Care Center training information system reports	1994 (B)			a) 0 b) 0
INDICATOR DESCRIPTION: Annual number of health workers trained to competency as (a) family planning service providers and (b) family planning counselors.	1995	a) b)	428 12	a) 418 b) 12
COMMENTS: Health workers are trained in the delivery of family planning services they are expected to provide, with physicians trained in all services and nurses and lower level paramedics trained in less complex services. All levels of health workers are trained in counseling. In addition to counselor training within the provider training, an in-depth counseling training is given to selected health workers. The counseling training indicator was previously reported as indicator 2.2.4 and has been combined in this R-4 with the indicator 2.2.1. Targets for clinical training were exceeded in 1997. Targets for counseling fell slightly short. A reason for this shortfall is that a few of the trainers left their positions and found employment in the private sector. Thus some classes had to be canceled. We expect that new trainers will be recruited to ensure that sufficient numbers of health workers receive family planning counseling training in the future.	1996	a) b)	517 320	a) 484 b) 292
	1997	a) b)	542 320	a) 560 b) 292
	1998	a) b)	625 320	
	1999	a) b)	625 320	
	2000	a) b)	625 320	
	2001	a) b)	625 320	
	2002	a) b)	625 320	

STRATEGIC OBJECTIVE 2 Reduced Fertility and Improved Maternal and Child Health

APPROVED: June 1995		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: 2.2 Improved Quality of Family Planning Services			
INDICATOR: 2.2.2 Service delivery points certified for provision of contraceptive services.			
UNIT OF MEASURE: Health delivery points	YEAR	PLANNED	ACTUAL
SOURCE: Ministry of Health's (MOH) quarterly progress reports	1994 (B)		a) 5
INDICATOR DESCRIPTION: Cumulative number of service delivery points certified to provide the full range of contraceptive services in a) 21 priority districts, and b) throughout the country.	1995	a) 9	a) 7
COMMENTS: The MOH identified 21 high population density districts in which to establish at least one site per district (i.e., the district hospital or primary health care center) that will provide the full range of contraceptive services, including voluntary surgical contraception, on a year-round basis. USAID/Nepal is assisting the MOH to identify the necessary personnel, arrange appropriate training, provide needed equipment and supplies, and conduct quality assurance monitoring. The number of service delivery points certified to provide the full range of contraceptive services in the priority districts remained unchanged at 16. Following a series of staff transfers and disruptions caused by several changes in government, we just missed the planned level of 17. However, the number of nonpriority districts which have clinics certified has increased by four over the past 12 months. Since we support selected districts nationwide that have potential to provide a full-range of high quality contraceptive services on a year-round basis, a second indicator has been added to this table.	1996	a) 15	a) 16
	1997	a) 17	a) 16 b) 25
	1998	a) 17 b) 28	
	1999	a) 17 b) 31	
	2000	a) 17 b) 33	
	2001	a) 18 b) 35	
	2002 (T)	a) 18 b) 37	

STRATEGIC OBJECTIVE 2 Reduced Fertility and Improved Maternal and Child Health				
APPROVED: June 1995		COUNTRY/ORGANIZATION: USAID/Nepal		
RESULT NAME: 2.2 Improved Quality of Family Planning Services				
INDICATOR: 2.2.3 Married women of reproductive age (MWRA) 				

STRATEGIC OBJECTIVE 2 Reduced Fertility and Improved Maternal and Child Health			
APPROVED:	June 1995	COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME:	2.3	Increased Use of Selected Maternal and Child Health Services	
INDICATOR:	2.3.1	Children receiving vitamin A supplementation on a regular basis.	
UNIT OF MEASURE: Percentage of children	YEAR	PLANNED	ACTUAL
SOURCE: Minisurvey reports.	1993 (B)	40% (0 districts)	90% (8 districts)
INDICATOR DESCRIPTION: Percentage of children in target areas aged 6-60 months who have received a vitamin A capsule on the preceding semi-annual national capsule distribution day.	1994	40% (12 districts)	90% (12 districts)
<p>COMMENTS: The MOH with assistance from USAID/Nepal has decided to expand the vitamin A program to all 75 districts in Nepal. Therefore, the phrase "in high-risk districts" was dropped from the indicator.</p> <p>The current planned indicator of 86% capsule coverage is based on earlier successes. The target was exceeded this year due to effective logistic and supervisory support to the female community health volunteers. However, as the program continues to expand into more geographically difficult districts and as more districts are taken over fully by the MOH, the 86% level no longer will be realistic due to fewer personnel available for supervision. Thus, future planned targets have been set at 70%.</p>	1995	50% (23 districts)	86% (23 districts)
	1996	60% (32 districts)	87% (32 districts)
	1997	86% (32 districts)	90% (32 districts)
	1998	70% (42 districts)	
	1999	70% (52 districts)	
	2000	70% (62 districts)	
	2001	70% (72 districts)	
	2002 (T)	70% (75 districts)	

STRATEGIC OBJECTIVE 2		Reduced Fertility and Improved Maternal and Child Health		
APPROVED:		June 1995	COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME:		2.3	Increased Use of Selected Maternal and Child Health Services	
INDICATOR:		2.3.2	Children with pneumonia symptoms given appropriate treatment in intervention districts.	
UNIT OF MEASURE:		Percentage of children		
		YEAR	PLANNED	ACTUAL
SOURCE:		John Snow, Inc. reports	1995 (B)	70% ¹ (4 districts)
INDICATOR DESCRIPTION:		Percentage of children 0-60 months old with pneumonia symptoms, seen by a community health worker and given appropriate treatment in intervention districts.	1996	55% (4 districts)
COMMENTS: Appropriate treatment has been defined as the patient having received a third-day follow-up visit by a community health worker. The target was exceeded this year because the community health workers were closely supervised and monitored in their case management skills. Expansion of the program is being planned carefully in order to maintain effective supervision. In next year's R-4, appropriate treatment will be defined as (a) marking consistent age and dose of the antibiotic (cotrimoxazole) in the ARI register or (b) marking third-day follow-up and outcome in the ARI register. Data will be collected during routine supervisory visits, covering the previous 10 register records. ¹ The community-based ARI program began in 1995. The 70% which was reported for 1995 was based on only six months of data (July-December 1995). ² 1996 data is for the Nepali fiscal year (July 16, 1995-July 15, 1996). This indicator has been adjusted for the Nepali fiscal year (it was 86% for the 1996 calendar year) and includes the six months reported in 1995.		1997	60% (4 districts)	78% (4 districts)
		1998	60% (6 districts)	
		1999	60% (8 districts)	
		2000	60% (10 districts)	
		2001	60% (12 districts)	
		2002 (T)	60% (14 districts)	

STRATEGIC OBJECTIVE 2			Reduced Fertility and Improved Maternal and Child Health		
APPROVED:		June 1995		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME:		2.3		Increased Use of Selected Maternal and Child Health Services	

INDICATOR: 2.3.3 Use of oral rehydration therapy in recent diarrheal episode in children.			
UNIT OF MEASURE: a) Percentage of children; b) oral rehydration salts (ORS) packets.	YEAR	PLANNED	ACTUAL
SOURCE: a) 1996 and 2001 Demographic and Health Surveys (DHS); b) MOH Health Management Information System.	1995 (B)		a) --- ¹ b) 781,519
INDICATOR DESCRIPTION: a) Percentage of children 0-36 months with a diarrheal episode in the previous two weeks who received oral rehydration therapy (ORT); b) Number of ORS packets dispensed from an MOH health facility for the Nepali fiscal year.	1996 (B)	a) N/A b) 850,000	a) 49% ² b) 869,697
COMMENTS: For 1997, the ORS target was exceeded. USAID/Nepal has modified indicator a) to encompass ORT. The World Health Organization recommends that percentage of children receiving ORT, which includes commercial oral rehydration salts as well as increased fluids of any type during diarrhea, be used as an indicator. The USAID/Nepal program promotes ORT not only ORS. In any case, since ORS is not appropriate in all cases, the target indicator for ORS use would be difficult to set appropriately. Number of ORS packets dispensed serves as a secondary indicator to determine progress. Because of the increase in cost of ORS production in-country, it is expected that there will be fewer packets available in the government system. Therefore, ORS targets remain modest. ¹ Previously 27% was used as baseline. This has been dropped because it measured only use of ORS and not ORT. This figure came from the 1995 UNICEF Multiple Indicator Survey. ² This is the correct figure from the 1996 DHS for use of ORT (all types) not just ORS (25.9%).	1997	a) N/A b) 900,000	a) N/A b) 1,245,424
	1998	a) N/A b) 950,000	
	1999	a) N/A b) 1,000,000	
	2000	a) N/A b) 1,050,000	
	2001	a) N/A b) 1,100,000	
	2002	a) 60% b) 1,150,000	
STRATEGIC OBJECTIVE 2 Reduced Fertility and Improved Maternal and Child Health			
APPROVED: June 1995		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: 2.3 Increased Use of Selected Maternal and Child Health Services			
INDICATOR: 2.3.4 Births in the last three years in which mothers received antenatal services from a trained provider.			

UNIT OF MEASURE: Percentage of births SOURCE: 1991 National Family Health Survey; and 1996 and 2001 Demographic and Health Surveys (DHS) INDICATOR DESCRIPTION: Percentage of births in the preceding three years in which the mother received at least one antenatal service from a trained provider. COMMENTS: These data are collected every five years as part of the DHS. SO-2 does not plan to report this indicator in the future because our program does not have a particular antenatal focus. (See Annex A.)	YEAR	PLANNED	ACTUAL
	1991 (B)		17.7%
	1996	26%	24.6%
	2002 (T)	36%	

STRATEGIC OBJECTIVE 2					Reduced Fertility and Improved Maternal and Child Health				
APPROVED:		June 1995			COUNTRY/ORGANIZATION: USAID/Nepal				
RESULT NAME:		2.4 Increased HIV/STI Prevention and Control Practices			by High-Risk Groups in Targeted Areas				
INDICATOR:		2.4.1 Condom sales in the target area.							
UNIT OF MEASURE:		Condoms			YEAR	PLANNED		ACTUAL	
SOURCE:		Contraceptive Retail Sales Company (CRS) annual sales reports.			1994 (B)			3,600,000	
INDICATOR DESCRIPTION:		Annual number of condoms sold in 22 districts by the Contraceptive Retail Sales Company.			1995	4,000,000		4,531,668	
COMMENTS: Sales figures are based on CRS distribution totals to distributors. When distributors are well-stocked, new orders are not placed so sales appear lower. The target for 1996 was not achieved because particularly heavy sales at the end of 1995 had distributors well-stocked in early 1996. Therefore, customers in 1996 were purchasing stocks from 1995 and 1996. The target for 1996 was unrealistically high because it was based on overstocking at the distributors. Future targets are based on an annual 10% increase over the previous year's targets except for 1998. Because of project start-up delays, the 1998 target was set at 5% more than 1997 actual sales. The target for 1997 was exceeded.					1996	4,800,000		3,623,900	
					1997	4,300,000		4,374,584	
					1998	4,600,000			
					1999	5,100,000			
					2000	5,600,000			
					2001	6,200,000			
					2002 (T)	6,800,000			

STRATEGIC OBJECTIVE 2 Reduced Fertility and Improved Maternal and Child Health					
APPROVED:		April 1996		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME:		2.4 Increased HIV/STI Prevention and Control Practices High Risk Groups in Targeted Areas			by
INDICATOR:		2.4.2 HIV/STI one-to-one educational contacts with commercial sex workers (CSWs) and their clients in			

STRATEGIC OBJECTIVE 2 Reduced Fertility and Improved Maternal and Child Health				
APPROVED: June 1995		COUNTRY/ORGANIZATION: USAID/Nepal		
RESULT NAME 2.4 Increased HIV/STI Prevention and Control Practices by High-Risk Groups in Targeted Areas				
INDICATOR: 2.4.3 Chemists and druggists in the target area trained in proper drug-dispensing practices for STIs.				
UNIT OF MEASURE: Chemists and druggists	YEAR	PLANNED		ACTUAL
SOURCE: 1994-1996 AIDSCAP progress reports; and 1997-2002: AIDSCAP II progress reports.	1994 (B)			a) M - 0 F - 0
INDICATOR DESCRIPTION: a) Number of chemists/druggists in the target area trained to properly dispense STI drugs using the syndromic case management approach: m=male; f=female. b) Percentage of trained chemists/druggists correctly dispensing STI medications.	1995	a) M - 25 F - 0	a) M - 27 F - 0	
COMMENTS: The terms "diagnose and treat" were changed to "properly dispense" to more accurately describe what chemists and druggists do. They do not have the skills to make medical diagnoses and so should not treat clients. But they are skilled in dispensing medications and can be trained to dispense them according to specific protocols based on symptoms that clients describe to them. Targets were not initially set for 1997 because funding for this activity became available late in FY 1997. Actual figures for 1997 are lower than 1996 because most chemists and druggists in the AIDSCAP I target area were trained previously. Targets for 1998 and 2002 are modest due to project start-up/transition and project completion constraints. Also note that a great majority of chemists are male; therefore targets for females are 10% of the total. The 1999 and 2002 targets also include percentage of trained chemists/druggists correctly dispensing medications. This information will be gathered during those two years.	1996 (T)	a) M - 375 F - 125	a) M - 505 F - 62	
	1997	a) M - 400 F - 15	a) M - 433 F - 17	
	1998 (B)	a) M - 112 F - 13		
	1999	a) M - 450 F - 50 b) 35%		
	2000	a) M - 450 F - 50		
	2001	a) M - 450 F - 50		
	2002 (T)	a) M - 338 F - 37 b) 50%		

Couple Years of Protection Conversion Chart

Factor	Old International Standard	New International Standard
Condoms per CYP ¹	150	120
VFTs ² per CYP	150	120
Cycles of oral pills per CYP	13	15
Doses of Depo-Provera ³ per CYP	4	4
CYPs per IUD ⁴	8	3.5
CYPs per Norplant ⁵	5	3.5
CYPs per Sterilization	13	10

¹ Couple Years of Protection

² Vaginal Foaming Tablet

³ Intra-uterine Device

⁴ Name-brand for an injectable contraceptive.

⁵ Name-brand for female implant contraceptive.

Strategic Objective 3

Increased Women's Empowerment

Strategic Objective 3

Increased Women's Empowerment

USAID/Nepal's unique formula for empowering Nepalese women develops their skills to communicate effectively and improves their capacity to undertake collective actions for social change.

Each year, with USAID/Nepal's help, thousands of women learn to read, write and count. They learn about their rights and how to advocate for and exercise them. They also generate savings and access credit, enabling them to actively participate in the market economy. With their new skills, women are becoming architects of change in their households and communities.

"I have more time now to help other women because my husband helps out with household chores. I am also able to interact more freely in the community because I am so well-known."

Chet Kumari Karki

Chet Kumari is just one example of the impact that USAID/Nepal is having on women and their communities. This year, along with over 40,000 other rural women, she campaigned for and was elected to public office.

Long before Chet Kumari became a public official, however, she was considered a community leader. She was first recognized for her ability to read and write and to organize groups to discuss issues and solve problems. Chet Kumari acquired these skills and a great deal of confidence in a USAID/Nepal-sponsored literacy class.

She later joined and was eventually elected chairperson of a women's group in her village. A post-literacy legal rights class funded by USAID/Nepal improved Chet Kumari's effectiveness at bringing women and men together to address issues such as domestic violence and equal access to local resources.

More recently, USAID/Nepal's efforts to improve women's

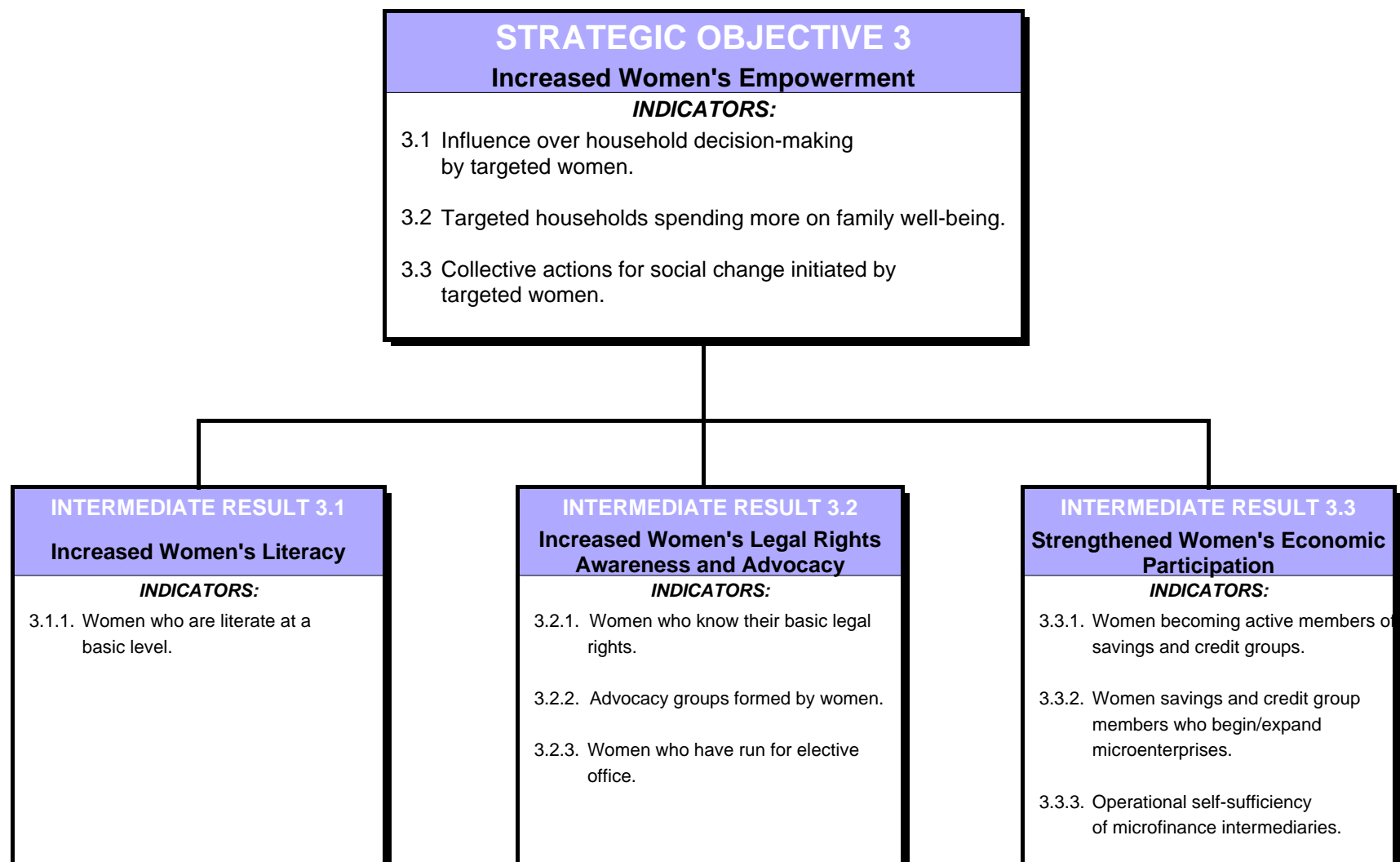
access to savings and credit facilities and to help them use funds productively led to Chet Kumari's membership in a cooperative association. She is currently engaged in the production and marketing of livestock, and has just begun using a second loan to expand the profitable venture.

With our help, Chet Kumari and other women like her are becoming increasingly successful at voicing and acting upon a range of issues to improve their life circumstances. They are gaining increased freedom of expression and mobility and, as a consequence, are becoming more effective participants in a variety of fora.

At meetings of the local mothers' group, Chet Kumari shares information about child health care practices with other women--information she acquired through another USAID/Nepal supported initiative.

These women are constructing drinking water taps and building schools for their children. They are establishing and operating microenterprises and earning increased income. They are managing forests and marketing agricultural products and they are increasingly adopting family planning. Women across the country are becoming empowered and are acting as catalysts for positive social change in their households and communities.

Income generation is key to women's empowerment.



Strategic Objective 3: Increased Women's Empowerment			
APPROVED: November, 1996		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: Increased Women's Empowerment			
INDICATOR: 3.1. Influence over household decision-making by targeted women.			
UNIT OF MEASURE: Percent of Targeted Women	YEAR	PLANNED	ACTUAL
SOURCE: Baseline survey and periodic follow-up surveys as part of the MIS.	1997 (B)	---	0
INDICATOR DESCRIPTION: There are three levels of women's influence over decision-making being measured: <i>Level 1:</i> No participation in the household decision-making process (or participation without any influence); <i>Level 2:</i> Participation with some, but not decisive influence; and <i>Level 3:</i> Decision made jointly (50% influence or more). The unit of measure is the percent of targeted women who either increase their influence in household decision-making by at least one level, or sustain it at Level 3. This influence can be over spending of household cash or selected major noncash decisions.	1998	20%	
	1999	60%	
	2000 (T)	90%	
COMMENTS: For cash resources we measure women reporting sustained or increased influence over decision-making on a moderate level of expenditures in rural Nepal (100-499 Nepali rupees or US\$1.60-\$7.90). For noncash decisions, we measure women reporting sustained or increased influence over selected major decisions. Level 3 represents a high level of decision-making influence, albeit over a wide range of issues. Except in specific situations where the participating woman is the head of the household (she is a widow, the husband is a migrant laborer or has deserted her), the SO-3 team has determined that the empowerment interventions evoke changes in household dynamics such that maintaining joint influence (i.e. Level 3 influence) is not automatic or to be assumed. Hence, sustaining joint decision-making as changes happen in and to the household is appropriately credited to the perceived benefits of the SO-3 program.			

Strategic Objective 3: Increased Women's Empowerment			
APPROVED: December, 1997		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: Increased Women's Empowerment			
INDICATOR: 3.2. Targeted households spending more on family well-being.			

UNIT OF MEASURE: Households	YEAR	PLANNED	ACTUAL
SOURCE: Baseline survey and periodic follow-up surveys as part of the MIS.	1997 (B)	---	0
INDICATOR DESCRIPTION: Targeted households that report a relative increase in spending on family well-being, e.g., health, education, and nutrition.	1998	20,000	
COMMENTS: This is a new indicator developed in coordination with USAID/W. If women gain influence over household spending (as we are measuring in 3.1), we can reasonably expect a change in the household spending pattern over time. This measure captures that change. There is plenty of evidence in the literature justifying that: (1) women devote a larger share of their income to family needs than do men, and (2) income that is controlled by women is more likely to be spent on children's health and nutrition and less likely to be spent on alcohol and adult goods. Here we measure the relative share of household income spent on family well-being such as health, nutrition, and education. In a number of cases, several targeted women belong to the same household, so the absolute number of households reached by the SO-3 program is smaller than the number of targeted women. Since there is an average of six people per household, the number of persons benefitting from increased expenditures on family well-being in 80,000 households would be 480,000.	1999	50,000	
	2000 (T)	80,000	

Strategic Objective 3: Increased Women's Empowerment			
APPROVED: November, 1996		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: Increased Women's Empowerment			
INDICATOR: 3.3. Collective actions for social change initiated by targeted women.			
UNIT OF MEASURE: Actions	YEAR	PLANNED	ACTUAL
SOURCE: Baseline survey and periodic follow-up surveys as part of the MIS.	1997 (B)	---	TBD ¹
INDICATOR DESCRIPTION: Cumulative number of collective actions for social change initiated by targeted women.	1998	23,000	
COMMENTS: Future data collection will categorize the various collective actions according to the types of change they aim to produce and the estimated number of people affected by these actions. An initial small sample survey suggests a predominance of two categories of actions: those affecting social institutions and those affecting physical infrastructure. Within the social category, actions against alcohol abuse were the most common, affecting over 9,000 community members positively and fewer than 600 people negatively, as alcohol sellers lost income. The most common physical infrastructure actions were to improve drinking water supply, affecting 2,500 people, and to improve bridges and roads which positively affected more than 6,500 people and negatively affected 35 stone pickers who lost income. These preliminary data suggest that over the three-year program, as many as one million people will be positively impacted by the interventions.	1999	104,000	
	2000 (T)	210,000	
¹ A survey of second generation women is one of the first actions that will take place after the program starts. Data from this will replace TBD.			

Strategic Objective 3: Increased Women's Empowerment			
APPROVED: June 1995		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: 3.1 Increased Women's Literacy			
INDICATOR: 3.1.1. Women who are literate at a basic level.			
UNIT OF MEASURE: Women	YEAR	PLANNED	ACTUAL
SOURCE: NGO MIS and 1991 Census	1995 (B)	71,760	123,000
INDICATOR DESCRIPTION: Cumulative number of targeted women passing literacy tests (criterion referenced tests) in USAID/Nepal-sponsored literacy programs.	1996	210,600	223,000
COMMENTS: The 1991 census data are used for the baseline figure. Final numbers for the FY 1995-1996 year are slightly larger than was estimated in last year's R-4. Planned target figures for FY 1998-2000 have been revised to fit the new generation strategy developed with USAID/Washington participation in March 1997. All literacy activities should be completed before FY 2000, so that the women can participate in the post literacy legal rights awareness and advocacy program. Performance in 1997 exceeded targets for several reasons: 1) Funding was slightly increased for the final year of the Basic Education Support Project activities specifically to increase impact; and 2) the two partners made some changes in implementation based on lessons learned from the first two years of the nationwide literacy program. These and other lessons learned will be incorporated in the second generation of assistance and related shifts in costing for targeted women were incorporated in recent awards to new partners.	1997	390,000	426,180
	1998	450,000	
	1999 (T)	550,000	

Strategic Objective 3: Increased Women's Empowerment	
APPROVED: June 1995	COUNTRY/ORGANIZATION: USAID/Nepal

RESULT NAME: 3.2. Increased Women's Legal Rights Awareness and Advocacy			
INDICATOR: 3.2.1. Women who know their basic legal rights.			
UNIT OF MEASURE: Women	YEAR	PLANNED	ACTUAL
SOURCE: Project MIS	1994 (B)	300	325
INDICATOR DESCRIPTION: Cumulative number of targeted women passing a test on their basic legal rights in the USAID/Nepal-sponsored legal rights awareness program.	1995	3,200	4,534
COMMENTS: Final figures for 1996 were slightly lower than reported in the last R-4 but still greatly exceeded the target, with 89% of the participants passing the legal literacy test. In 1997, 91% of participants successfully passed the course. (The target set for 1997, which was set impossibly high, exceeded the number of participants by 10%.) The 1998 target number is set lower than previous years reflecting the order of interventions in the new 1997-2000 program: women in existing economic groups will be made literate (or given a refresher, as appropriate) and then offered the post-literacy legal rights/advocacy program. We expect only a small number of women to be ready for this intervention in the first year.	1996	20,200	44,587
	1997	70,200	85,772
	1998	104,000	
	1999	149,000	
	2000 (T)	194,000	

Strategic Objective 3: Increased Women's Empowerment			
APPROVED: June 1995		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: 3.2. Increased Women's Legal Rights Awareness and Advocacy			
INDICATOR: 3.2.2. Advocacy groups formed by women.			
UNIT OF MEASURE: Women	YEAR	PLANNED	ACTUAL
SOURCE: Project MIS	1996 (B)	---	931
INDICATOR DESCRIPTION: Number of advocacy groups formed by targeted women, which have advocacy issues identified.	1997	800	999
COMMENTS: This indicator will be dropped next year as the strategy no longer will support establishment of advocacy groups <i>per se</i> , but rather training of women in economic groups in advocacy techniques. Final figures on 1996 group formation were almost twice the preliminary figures reported in last year's R-4. The assumption that on the average 50% of women successfully completing the legal awareness component will continue through advocacy training and group formation was upheld in 1997. However, the number of women in the groups remains difficult to predict because they have been formed with varying sizes of membership and, in some cases, with additional community women who have not participated in other SO-3 interventions. Figures for 1997 were 25% over the target.			

Strategic Objective 3: Increased Women's Empowerment			
APPROVED: June 1995		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: 3.2. Increased Women's Legal Rights Awareness and Advocacy			
INDICATOR: 3.2.3. Women who run for elective office.			
UNIT OF MEASURE: Women	YEAR	PLANNED	ACTUAL
SOURCE: Project MIS	1992 (B)	---	224 ¹
INDICATOR DESCRIPTION: Number of targeted women who run for elected office at the local level.	1997 (T)	271 ² running or 20% increase over base	8,105 running
COMMENTS: In 1997 we expected to achieve a very moderate increase in the number of women running. However, a new GON regulation setting aside 20% of the ward-level seats for women provoked an extraordinary number of women to run for office, both for the reserved seats and regular ward seats. If the "set-aside" candidates are not considered, preliminary data indicate that almost twice as many women ran in SO-3 districts than did in control districts (88 women on the average as compared to 46 women). As was discussed last year, this target of opportunity indicator will be discontinued after this year. (The next local level elections are scheduled 2002.)		¹ Those who ran for local elections in 10 districts from east to west across the southern plains. ² The target is a percentage of the baseline figure for the number of women running for locally elected office.	

¹ Those who ran for local elections in 10 districts from east to west across the southern plains.

² The target is a percentage of the baseline figure for the number of women running for locally elected office.

Strategic Objective 3: Increased Women's Empowerment			
APPROVED: June 1995		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: 3.3. Strengthened Women's Economic Participation			
INDICATOR: 3.3.1 Women becoming active members of savings and credit groups.			
UNIT OF MEASURE: a) Women savers; b) Women borrowers	YEAR	PLANNED	ACTUAL
SOURCE: Program MIS and survey reports.	1996 (B)	---	a): 11,037 b): N/A
	1997	a): 14,700 b): 10,000	a): 23,883 b): 20,379
INDICATOR DESCRIPTION: a) Number of targeted women actively saving (at least once a month; b) Number of targeted women actively borrowing (currently holding a loan).	1998	a): 30,400 b): 21,000	a): b):
COMMENTS: In accordance with consultations in 1996 and 1997 with USAID/Washington, this indicator has been modified to reflect program outreach, i.e. the critical mass of women reached by the program, who are active in economic groups as savers and borrowers. In 1997, the targets were exceeded by almost 100%. The expansion of the two NGO Grameen clones to new areas and also the immense interest in credit among women farmers in the midwestern region, where SO-1 is implementing farmer programs, greatly added to the number of women having access to credit. While almost all active women members will be savers, evidence is emerging that some women do start or expand their microenterprises without a loan or with one larger loan that makes a second loan unnecessary. Thus we expect 101,000 women members to have access to microfinance services and to be active savers in the year 2000, and that some 70% of those will take out loans.	1999	a): 67,700 b): 47,000	a): b):
	2000 (T)	a): 101,000 b): 70,500	a): b):

Strategic Objective 3: Increased Women's Empowerment			
APPROVED: June 1995		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: 3.3. Strengthened Women's Economic Participation			
INDICATOR: 3.3.2. Women savings and credit group members who begin or expand microenterprises.			
UNIT OF MEASURE: Women	YEAR	PLANNED	ACTUAL
SOURCE: Program MIS and survey reports	1996 ¹ (B)	_____	6,602
INDICATOR DESCRIPTION: Number of a) new; b) cumulative targeted women savings & credit group members who start up microenterprises or expand existing ones.	1997	a): 9,000 b) ¹ 9,000	a): 5,628 b): 5,628
COMMENTS: The 1997 target was not fully achieved mainly due to an underestimation of the time needed by women microentrepreneurs from the time when they receive a loan until their enterprise is established and registered as operational. As a result of the integration of interventions in the coming three years and the introduction of focused business literacy training to strengthen microenterprise skills, we expect a higher number of women to engage in microenterprise activities in the future, but not all of them may take a loan to begin with. The cumulative number of women members creating and expanding microenterprises is expected to be 81,000 by the year 2000.	1998	a): 20,372 b): 26,000	a): b):
	1999	a): 22,000 b): 48,000	a): b):
	2000 (T)	a): 33,000 b): 81,000	a): b):
¹ As 1996 figures count microenterprises of women in projects and groups no longer supported by SO-3, cumulative numbers do not include 1996 figures.			

Strategic Objective 3: Increased Women's Empowerment	
APPROVED: June 1995	COUNTRY/ORGANIZATION: USAID/Nepal

RESULT NAME: 3.3. Strengthened Women's Economic Participation			
INDICATOR: 3.3.3. Operational self-sufficiency (OSS) of microfinance intermediaries.			
UNIT OF MEASURE: Percentage OSS	YEAR	PLANNED	ACTUAL
SOURCE: Accounts from Nirdhan and the Center for Self-help Development (CSD).	1996 (B)	---	43% ¹ 52% ²
INDICATOR DESCRIPTION: Percentage OSS: Revenue from operations (interest and fees) over at least cash costs of operations.	1997	50%	55% ¹ 55% ²
<p>COMMENTS: This indicator reflects the development towards self-sufficiency as a benchmark for financial sustainability of the two NGO Grameen replicates (Nirdhan and CSD). The increasing percentage depicts their decreasing dependence on donors and subsidies, but even at 100% OSS, they are not fully financially sustainable, as all costs of capital and reserves for growth may not be recovered.</p> <p>The target for 1997 was exceeded both by Nirdhan and CSD as they progressed significantly in financial management, efficiency and reporting. The total number of women borrowers of the two financial institutions is up 37% from 1996 to 17,850 at the end of 1997. Repayment is retained at 99.9% for Nirdhan and 100% for CSD, and the average loan size for first time loans is \$92. While Nirdhan is expected to reach organizational OSS for its 12 branches in mid-1999, and full, financial sustainability in mid-2000, CSD projects reaching organizational OSS for its 25 branches in 2000, and financial sustainability in mid-2002.</p> <p>In subsequent R-4s we will report OSS of an increasing number of up to 200 microfinance institutions with which SO-3 will work, and will determine if a measure that shows percentage of financial self-sufficiency instead of OSS may better reflect developments in our microfinance institutions.</p>	1998	70%	
	1999	90%	
	2000 (T)	100%	
	¹ Nirdhan ² CSD		

Principal Refinements to SO-3 Indicators Since the Last R4

- 3.1: The description of this indicator (influence over household decision-making by targeted women-- formerly 3.2) has been changed to capture the percent of targeted rural women who report sustained or increased influence over decision-making for both moderate cash expenditures and for selected noncash decisions. Data from a SO-3 survey in mid-1997 support this revision in

- showing that increased influence follows when women are making significant cash contributions to the household; the targets established are aligned with the predicted percent of women reaching this threshold.
- 3.2: This is a new indicator (households spending more on family well-being) developed in coordination with ANE/SEA. It is capturing an important result of the change measured by the first SO-level indicator: If a woman gains influence over household spending, we can reasonably expect a change in the household spending pattern over time. Targets as set reflect this relationship with indicator 3.1, taking into consideration the circumstance that some targeted women will belong to the same household.
- 3.3: This indicator (collective actions for social change initiated by targeted women--formerly 3.1) remains unchanged. The newly set targets were established using data provided in the SO-3 mid-1997 survey, which showed an average of approximately two collective actions taken by each woman participating in USAID-supported interventions.
- 3.2.2: This indicator will be dropped next year. The new integrated SO-3 strategy focuses on training women in economic groups in advocacy techniques, rather than independently establishing advocacy groups.
- 3.2.3: This indicator (women who run for elective office at the local level) was established only to measure a specific target of opportunity the Mission had identified, with the announcement of the 1997 local elections. Such elections are held at five-year intervals, and SO-3 had a special opportunity to increase women's participation in the political process. However, as the next elections fall in 2002 only as this effort is not directly a part of the SO-3 strategy of empowerment, it will be discontinued after the completion of follow-up training for the newly elected women.
- 3.3.1: This indicator (women saving and borrowing) replaces the former indicator 3.3.1 (number of loans to women). It captures more accurately the outreach and scale of the intervention, as several loans taken by the same woman will not be double-counted, and it has been refined from last year's indicator 3.3.3 (members of women's saving and credit groups) to register woman savers and woman borrowers separately so that we can track the extent of both microfinance facilities.
- 3.3.5: In 1996-1997, USAID/Nepal supported the development of an action plan for a phased reduction of the interest subsidies and divestiture of the five GON-owned Grameen banks. The plan was submitted to the national bank and the GON, and is being reviewed in the Ministry of Finance. As notified last year, implementation of the divestiture action plan would only be pursued with sufficient PRIME funding and leveraged donor support. The budget calculations made in 1997

for this action were forbidding and interest from both donors and the GON was limited, so this indicator has been dropped.

Special Objective 4

**Increased Private Sector
Participation and Investment in
Environmentally and Socially Sound
Hydropower**

Special Objective 4

Increased Private Sector Participation and Investment in Environmentally and Socially Sound Hydropower

Nepal has roughly 83,000 MW of hydropower potential, half of which is economically feasible for development. Less than 1% of this capacity has been developed, while the demand for clean, renewable energy in Nepal, northern India, and southwest China is expected to at least double over the next decade. Already, demand for power in Nepal is outpacing supply by 10% per year as economic growth boosts energy consumption.

Only five years ago private investment in the development of Nepal's hydropower potential was limited to projects with a capacity to supply electricity to small towns. Larger and more expensive dams were financed by donors and the public sector.

In 1992, faced with soaring demand for energy and waning interest on the part of donors in financing large projects, the GON invited USAID/Nepal to assess the potential for private investment in developing its energy sector. A subsequent study showed development of water resources to be one of Nepal's real economic growth opportunities. It also clearly demonstrated the profit potential for both domestic and export markets. The findings persuaded the GON of the need and opportunity to attract private investment.

USAID/Nepal's role in developing Nepal's energy sector was formalized with the Private Electricity Project (1992-1998). The Project has been successful in strengthening Nepal's capacity to attract private investment in hydropower projects. Nepal now has environmental, engineering and competitive contracting guidelines, and has undertaken regulatory reforms required for private power development. This has sparked international private interest and donor confidence in the potential for the profitable exploitation of Nepal's hydropower potential.

In July 1996, Nepal signed the Mahakali River Basin Treaty with India, which allows for the joint development of power

and irrigation projects. The Treaty, negotiated with assistance provided by USAID/Nepal, opened a window of opportunity which could significantly increase private investment and foreign exchange earnings for Nepal through power exports.

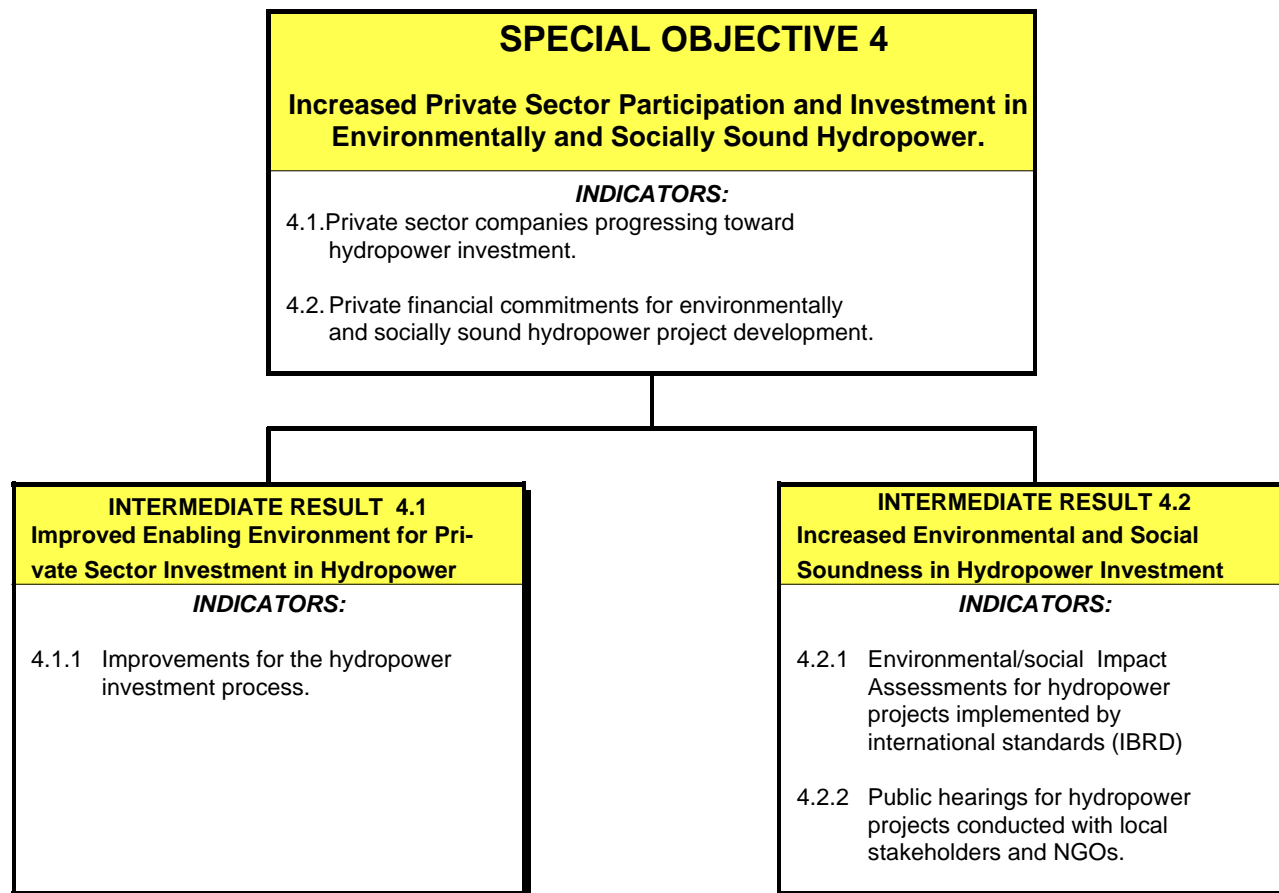
USAID/Nepal's new special objective in hydropower will take advantage of the current momentum to promote increased private sector participation and investment in environmentally and socially sound hydropower. We will strengthen policies and practices that will lead to accelerated

but sustainable growth in the energy sector, but will emphasize development of projects that preserve the environment such as run-of-the-river dams. This assistance will promote greater U.S. investment in the energy sector and contribute to improved regional cooperation for water resource management.

Over the next three years, USAID/Nepal's assistance is expected to lead to GON approval and licensing of hydropower projects with a total value of more than \$300 million.



An environment friendly run-of-the-river dam.



Special Objective 4: Increased Private Sector Participation and Investment in Environmentally and Socially Sound Hydropower			
APPROVED: November, 1997		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: Increased Private Sector Participation and Investment in Environmentally and Socially Sound Hydropower			
INDICATOR: 4.1 Private sector companies progressing toward hydropower investment.			
UNIT OF MEASURE: Stages of Progress Toward Investment	YEAR	PLANNED	ACTUAL
SOURCE: Electricity Development Center (EDC)	1997 (B)		a): 2 b): 2 c): 2 d): 2 Total: 8
INDICATOR DESCRIPTION: a) Initial Stage--either issuance of a survey license or response to an RFQ; b) Second Stage--request for a construction license; c) Third Stage--submission of completed feasibility study; and d) Final Stage--financial closure on hydropower development projects. All numbers are cumulative.	1998	a): 3 b): 3 c): 2 d): 2 Total: 10	a): b): c): d): Total:
COMMENTS: Private sector hydropower investment will take place on two paths: unsolicited proposals and proposals submitted in response to RFQs/RFAs--the latter is primarily through the World Bank's Power Development Fund (PDF). In the Initial Stage, companies taking the unsolicited route begin by requesting (and getting) a survey license. Those involved in the PDF begin by responding to an RFQ. The Second Stage is when the companies request a construction license. For those companies going the PDF route, this coincides with submission of their response to an RFP. The Third Stage is the submission of the feasibility study which includes the environmental impact and social impact assessments as well as the financial plan. The Final Stage is reaching agreement on the hydropower project and coming to closure on financing.	1999	a): 4 b): 4 c): 3 d): 3 Total: 14	a): b): c): d): Total:
	2000 (T)	a): 5 b): 5 c): 4 d): 4 Total: 18	a): b): c): d): Total:
	2001 ¹ 2002 ¹	Total: 22 Total: 26	
Special Objective 4: Increased Private Sector Participation and Investment in Environmentally and Socially Sound Hydropower			
APPROVED: November, 1997		COUNTRY/ORGANIZATION: USAID/Nepal	

¹ Measures for 2001 and 2002 are after the Special Objective is scheduled to end and are therefore beyond the Mission's manageable interest.

RESULT NAME: Increased Private Sector Participation and Investment in Environmentally and Socially Sound Hydropower			
INDICATOR: 4.2 Private financial commitments for environmentally and socially sound hydropower project development.			
UNIT OF MEASURE: Millions of U.S. Dollars	YEAR	PLANNED	ACTUAL
SOURCE: Electricity Development Center (EDC)	1997 (B)		238
INDICATOR DESCRIPTION: Cumulative total of United States dollars (millions) in financial commitments by private financing institutions for development of hydropower projects with satisfactory environmental impact assessments and social impact assessments (EIAs/SIAs).	1998	275	
COMMENTS: One form of measuring private sector participation is the amount of money firms commit to hydropower development. The World Bank PDF, for example, will only provide up to 25% of the funding for a hydropower project. The balance will need to come from other sources, primarily private financing institutions. Any project that involves PDF financing must meet IBRD environmental and social impact requirements. Hydropower projects not using the PDF financing would still have to be approved by the Electricity Development Center, which will be strengthened to implement EIA and SIA requirements to international standards.	1999	325	
	2000 (T)	400	
	2001 ¹	475	
	2002 ¹	550	

Special Objective 4: Increased Private Sector Participation and Investment in Environmentally and Socially Sound Hydropower	
APPROVED: November, 1997	COUNTRY/ORGANIZATION: USAID/Nepal
RESULT NAME: 4.1 Improved Enabling Environment for Private Sector Investment in Hydropower.	

¹ Measures for 2001 and 2002 are after the Special Objective is scheduled to end and are therefore beyond the Mission's manageable interest.

INDICATOR: 4.1.1 Improvements for the hydropower investment process.			
UNIT OF MEASURE: Points	YEAR	PLANNED	ACTUAL
SOURCE: Electricity Development Center (EDC)	1997 (B)		0
INDICATOR DESCRIPTION: The enabling index, described in more detail below, provides an illustrative list of improvements in the investment process, and assigns points to these improvements. The first improvement is three points and the rest are one point. Points in the table are cumulative.	1998	2	
COMMENTS: Improvements: (1) System developed by EDC to monitor EIA and SIA compliance with project agreement; (2) One-window policy with more authority to EDC; (3) Hydropower approval procedures that increase GON agency coordination; (4) Preparation of blanket power purchase agreement (10 MW or less); (5) Nepal Electricity Authority approval of power purchase agreement; (6) GON issues RFQ for a PDF-funded project; (7) GON issues RFP for a PDF-funded project; (8) Nepal Power Simulation Model refined to analyze downstream benefits and costs of hydropower proposals; (9) Cost-benefit analysis of hydropower exports; (10) Constraints analysis on private hydropower investment; (11) Hydropower privatization analysis; (12) Proposal for hydropower privatization; (13) GON approval of hydropower privatization proposal; and (14) Signature of utility or regulatory twinning relationship with a U.S. utility.	1999	5	
	2000 (T)	8	
	2001 ¹	10	
	2002 ¹	12	

Special Objective 4: Increased Private Sector Participation and Investment in Environmentally and Socially Sound Hydropower			
APPROVED: November, 1997		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: 4.2 Increased Environmental and Social Soundness in Hydropower Investment			
INDICATOR: 4.2.1 Environmental/social impact assessments for hydropower proposals implemented by international standards (IBRD).			
UNIT OF MEASURE: Environmental/Social Impact Assessments	YEAR	PLANNED	ACTUAL
SOURCE: Electricity Development Center (EDC) and environmental NGOs	1997 (B)		3

¹ Measures for 2001 and 2002 are after the Special Objective is scheduled to end and are therefore beyond the Mission's manageable interest.

INDICATOR DESCRIPTION: Cumulative number of EIAs/SIAs reviewed by EDC in accordance with World Bank Guidelines.	1998	3	
COMMENTS: One of the major concerns of this Special Objective is to make sure that the hydropower investors adequately take into account the environmental and social impacts of hydropower projects. GON guidelines for environmental and social impact assessments have been established and are largely based on World Bank standards. The EDC will be strengthened to implement these guidelines and assure their compliance.	1999	4	
	2000 (T)	5	
	2001 ¹	6	
	2002 ¹	8	

Special Objective 4: Increased Private Sector Participation and Investment in Environmentally and Socially Sound Hydropower			
APPROVED: November, 1997		COUNTRY/ORGANIZATION: USAID/Nepal	
RESULT NAME: 4.2 Increased Environmental and Social Soundness in Hydropower Investment			
INDICATOR: 4.2.2 Public hearings for hydropower projects conducted with local stakeholders and NGOs.			

UNIT OF MEASURE: Hearings	YEAR	PLANNED	ACTUAL
SOURCE: Electricity Development Center (EDC), NGOs, and local communities	1997 (B)		a): 4 b): 0 c): 0

¹ Measures for 2001 and 2002 are after the Special Objective is scheduled to end and are therefore beyond the Mission's manageable interest.

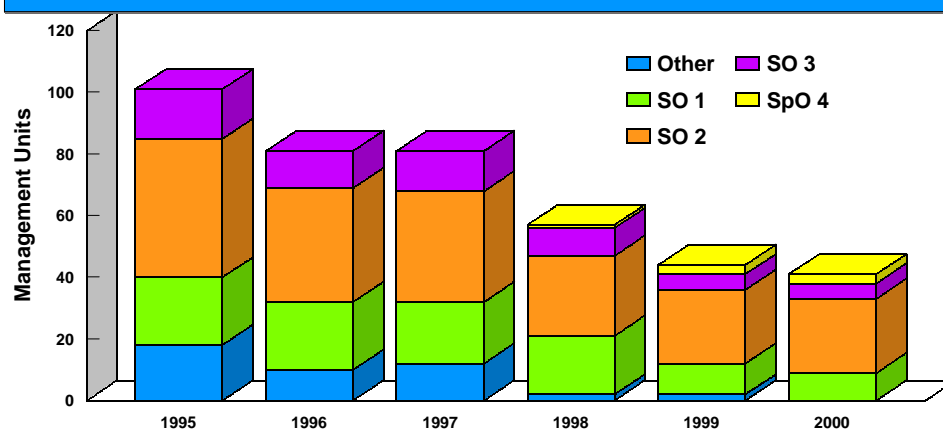
<p>INDICATOR DESCRIPTION: Cumulative number of hearings held before construction by private sector hydropower companies (a) on-site (in local communities where they propose to have hydropower projects); (b) in other locations; and (c) on-site hearings held by EDC during and after construction.</p> <p>COMMENTS: We believe that if the government and private sector companies hold more hearings in the local communities, the local stakeholders and Nepali NGOs will have more of an opportunity to voice their concerns. Furthermore, public hearings need to continue during the construction period to address issues that arise during that phase. Such hearings will be conducted by EDC as it monitors compliance with EIA/SIA requirements.</p> <p>Target estimates are based on the assumption that the GON will require private companies to conduct at least one on-site public hearing before issuance of a construction license and one hearing in Kathmandu before an agreement is signed.</p>	1998	a): 5 b): 0 c): 0	a): b): c):
	1999	a): 7 b): 2 c): 1	a): b): c):
	2000 (T)	a): 9 b): 3 c): 2	a): b): c):
	2001 ¹	a): 11 b): 4 c): 3	a): b): c):
	2002 ¹	a): 12 b): 6 c): 5	a): b): c):

¹ Measures for 2001 and 2002 are after the Special Objective is scheduled to end and are therefore beyond the Mission's manageable interest.

PART III

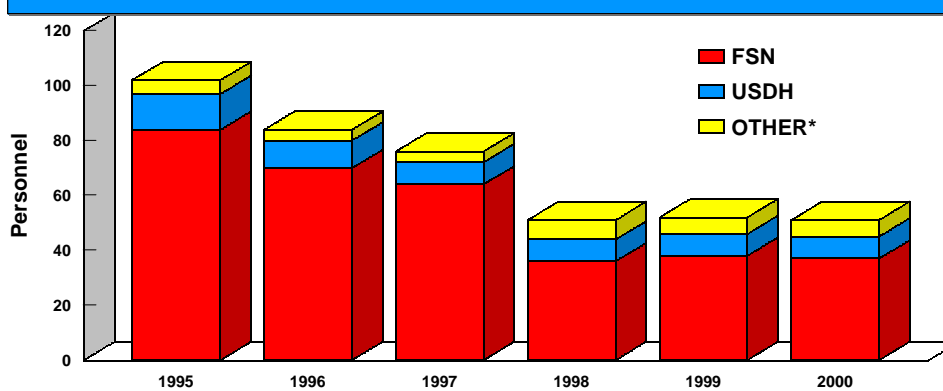
STATUS OF MANAGEMENT CONTRACT

**FIGURE 1
MANAGEMENT UNITS**



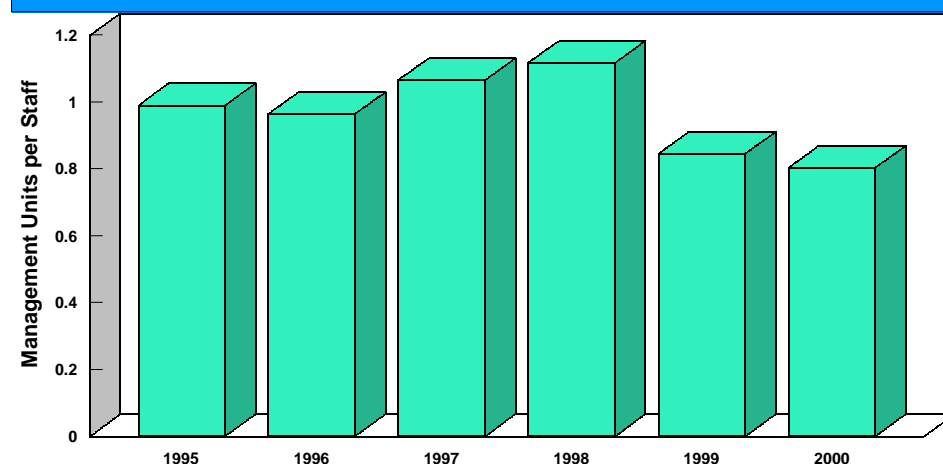
* Activities that are active as of January 1 of the specified year.

STAFFING LEVELS



* Includes PSCs, TCNs, Fellows and TAACS

MANAGEMENT INTENSITY



Mission Definition of a Management Unit

The Mission has defined management units as those activities requiring Mission support in their implementation. All activities for which the Mission prepares Modified Acquisition and Assistance Request Documents (previously, Project Implementation Orders) and involves itself in monitoring their implementation, and all contracts, grants, cooperative agreements, and purchase orders are considered and counted as management units. All Mission-funded activities including Global Field Support projects active and ongoing are included. For measurement purposes, we counted the number of active management units as of January first of each year beginning in 1995.

PART IV

RESOURCE REQUEST

Table 1
USAID FY 1998 BUDGET REQUEST BY PROGRAM/COUNTRY
(\$ 000)

Country/Program: Nepal/DA

Scenario: Base Level

S.O. # , Title			FY 1998														Est. Exp. FY 98	Est. Total Cost life of SO	Future Cost (POST 2000)	Year of Final Oblig.
Approp. Acct	Bilateral/ Field Support	Est. SO Pipeline End of FY 97	Estimated Total	Basic Education	Agric.	Other Econ. Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health *	Environ **	D/G							
SO 1 : Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products																				
DA	Bilateral	14,134	3,700	0	0	1,900	0	0	0	0	200	1,600	0	7,639	90,901	13,000	2002			
DA	Field Spt	0	800	0	0	200	0	0	0	0	0	600	0	800	2,100	2,000				
Total		14,134	4,500	0	0	2,100	0	0	0	0	200	2,200	0	8,439	93,001	15,000				
SO 2 : Reduced Fertility and Improved Maternal and Child Health																				
DA	Bilateral	11,263	5,900	0	0	0	0	4,200	0	1,200	500	0	0	6,535	86,696	30,000	2002			
DA	Field Spt	0	11,300	0	0	0	7,400	600	2,100	1,200	0	0	0	11,300	34,800	30,000				
Total		11,263	17,200	0	0	0	7,400	4,800	2,100	2,400	500	0	0	17,835	121,496	60,000				
SO 3 : Increased Women's Empowerment																				
DA	Bilateral	4,567	3,000	0	0	2,200	0	0	0	0	0	0	800	4,387	28,236	0	2000			
DA	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Total		4,567	3,000	0	0	2,200	0	0	0	0	0	0	800	4,387	28,236	0				
SpO 4 : Increased Private Sector Participation and Investment in Environmentally and Socially Sound Hydropower																				
DA	Bilateral	700	900	0	0	400	0	0	0	0	0	500	0	1,465	4,700	0	2000			
DA	Field Spt	0	100	0	0	100	0	0	0	0	0	0	0	100	300	0				
Total		700	1,000	0	0	500	0	0	0	0	0	500	0	1,565	5,000	0				
Total Bilateral		30,664	13,500	0	0	4,500	0	4,200	0	1,200	700	2,100	800	20,026	210,533	43,000				
Total Field Support		0	12,200	0	0	300	7,400	600	2,100	1,200	0	600	0	12,200	37,200	32,000				
TOTAL PROGRAM		30,664	25,700	0	0	4,800	7,400	4,800	2,100	2,400	700	2,700	800	32,226	247,733	75,000				

FY 1998 Request Sector Totals -- DA		
Econ Growth	4,800	
[Of which Microenterprise]	[2,000]	
HCD		
PHN	17,400	
Environment	2,700	
[Of which Biodiversity]	[600]	
Democracy	800	
Humanitarian		

FY 1998 Request Sector Totals -- ESF		
Econ Growth	0	
[Of which Microenterprise]	[]	
HCD		
PHN	0	
Environment	0	
[Of which Biodiversity]	[]	
Democracy	0	
Humanitarian	0	

FY 2001 Target Program Level	25,700
FY 2002 Target Program Level	26,300
FY 2003 Target Program Level	26,300

* Includes Micronutrients funds.
 ** Includes Climate Change funds.
NOTE: In addition to the total request, Office of Energy, Environment and Technology in the Global Bureau will make available an additional \$300,000 each year for three years for SpO 4.

Table 1
USAID FY 1999 BUDGET REQUEST BY PROGRAM/COUNTRY
(\$ 000)

Country/Program: Nepal/DA

Scenario: Base Level

S.O. # , Title			FY 1999												Est. Expend. FY 99	Est. Total Cost life of SO	Future Cost (POST 2000)	Year of Final Oblig.
Approp. Acct	Bilateral/ Field Support	Est. SO Pipeline End of FY 98	Estimated Total	Basic Education	Agric.	Other Econ. Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G					
SO 1 : Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products																		
DA	Bilateral	10,195	3,800	0	2,800	0	0	0	0	0	0	1,000	0	6,330	83,625	13,000	2002	
DA	Field Spt	0	700	0	200	0	0	0	0	0	0	500	0	700	2,100	2,000		
Total		10,195	4,500	0	3,000	0	0	0	0	0	0	1,500	0	7,030	85,725	15,000		
SO 2 : Reduced Fertility and Improved Maternal and Child Health																		
DA	Bilateral	10,628	6,100	0	0	0	1,600	3,000	0	1,500	0	0	0	5,935	82,612	30,000	2002	
DA	Field Spt	0	11,000	0	0	0	8,400	500	2,100	0	0	0	0	11,000	34,800	30,000		
Total		10,628	17,100	0	0	0	10,000	3,500	2,100	1,500	0	0	0	16,935	117,412	60,000		
SO 3 : Increased Women's Empowerment																		
DA	Bilateral	3,180	3,000	0	0	2,000	0	0	0	0	0	0	1,000	3,500	22,411	0	2000	
DA	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total		3,180	3,000	0	0	2,000	0	0	0	0	0	0	1,000	3,500	22,411	0		
SpO 4 : Increased Private Sector Participation and Investment in Environmentally and Socially Sound Hydropower																		
DA	Bilateral	435	1,600	0	0	200	0	0	0	0	0	1,400	0	1,530	4,700	0	2000	
DA	Field Spt	0	100	0	0	0	0	0	0	0	0	100	0	100	300	0		
Total		435	1,700	0	0	200	0	0	0	0	0	1,500	0	1,630	5,000	0		
Total Bilateral		24,438	14,500	0	2,800	2,200	1,600	3,000	0	1,500	0	2,400	1,000	17,295	193,348	43,000		
Total Field Support		0	11,800	0	200	0	8,400	500	2,100	0	0	600	0	11,800	37,200	32,000		
TOTAL PROGRAM		24,438	26,300	0	3,000	2,200	10,000	3,500	2,100	1,500	0	3,000	1,000	29,095	230,548	75,000		

FY 1999 Request Sector Totals -- DA		
Econ Growth	5,200	
[Of which Microenterprise]	[900]	
HCD		
PHN	17,100	
Environment	3,000	
[Of which Biodiversity]	[500]	
Democracy	1,000	
Humanitarian		

FY 1999 Request Sector Totals -- ESF		
Econ Growth	0	
[Of which Microenterprise]	[]	
HCD		
PHN	0	
Environment	0	
[Of which Biodiversity]	[]	
Democracy	0	
Humanitarian	0	

FY 2001 Target Program Level	25,700
FY 2002 Target Program Level	26,300
FY 2003 Target Program Level	26,300

NOTE: In addition to the total request, Office of Energy, Environment and Technology in the Global Bureau will make available an additional \$300,000 each year for three years for SpO 4.

Table 1
USAID FY 2000 BUDGET REQUEST BY PROGRAM/COUNTRY
(\$ 000)

Country/Program: Nepal/DA

Scenario: Base Level

S.O. # , Title			FY 2000												Est. Exp. FY 00	Est. Total Cost life of SO	Future Cost (POST 2000)	Year of Final Oblig.
Approp. Acct	Bilateral/ Field Support	Est. SO Pipeline End of FY 99	Estimated Total	Basic Education	Agric.	Other Econ. Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G					
SO 1 : Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products																		
DA	Bilateral	7,665	4,400	0	2,800	0	0	0	0	0	0	1,600	0	5,050	83,625	13,000	2002	
DA	Field Spt	0	600	0	200	0	0	0	0	0	0	400	0	600	2,100	2,000		
Total		7,665	5,000	0	3,000	0	0	0	0	0	0	2,000	0	5,650	85,725	15,000		
SO 2 : Reduced Fertility and Improved Maternal and Child Health																		
DA	Bilateral	10,793	7,280	0	0	0	1,400	4,280	0	1,600	0	0	0	7,085	60,000	30,000	2002	
DA	Field Spt	0	12,500	0	0	0	8,900	700	2,900	0	0	0	0	12,500	34,800	30,000		
Total		10,793	19,780	0	0	0	10,300	4,980	2,900	1,600	0	0	0	19,585	94,800	60,000		
SO 3 : Increased Women's Empowerment																		
DA	Bilateral	2,680	820	0	0	820	0	0	0	0	0	0	0	3,500	10,000	0	2000	
DA	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total		2,680	820	0	0	820	0	0	0	0	0	0	0	3,500	10,000	0		
SpO 4 : Increased Private Sector Participation and Investment in Environmentally and Socially Sound Hydropower																		
DA	Bilateral	805	600	0	0	400	0	0	0	0	0	200	0	1,460	4,000	0	2000	
DA	Field Spt	0	100	0	0	100	0	0	0	0	0	0	0	100	300	0		
Total		805	700	0	0	500	0	0	0	0	0	200	0	1,560	4,300	0		
Total Bilateral		21,943	13,100	0	2,800	1,220	1,400	4,280	0	1,600	0	1,800	0	17,095	157,625	43,000		
Total Field Support		0	13,200	0	200	100	8,900	700	2,900	0	0	400	0	13,200	37,200	32,000		
TOTAL PROGRAM		21,943	26,300	0	3,000	1,320	10,300	4,980	2,900	1,600	0	2,200	0	30,295	194,825	75,000		

FY 2000 Request Sector Totals -- DA		
Econ Growth	4,320	
[Of which Microenterprise]	[820]	
HCD		
PHN	19,780	
Environment	2,200	
[Of which Biodiversity]	[400]	
Democracy	0	
Humanitarian		

FY 2000 Request Sector Totals -- ESF		
Econ Growth	0	
[Of which Microenterprise]	[]	
HCD		
PHN	0	
Environment	0	
[Of which Biodiversity]	[]	
Democracy	0	
Humanitarian	0	

FY 2001 Target Program Level	25,700
FY 2002 Target Program Level	26,300
FY 2003 Target Program Level	26,300

NOTE: In addition to the total request, Office of Energy, Environment and Technology in the Global Bureau will make available an additional \$300,000 each year for three years for SpO 4.

Table 2

GLOBAL FIELD SUPPORT

Objective Name	Field Support: Activity Title & Number	Priority*	Duration	Estimated Funding (\$000)					
				FY 1998		FY 1999		FY 2000	
				Obligated by:		Obligated by:		Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau	Operating Unit	Global Bureau
SO 1: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products	936-4200 - Raising Agricultural Incomes with a Sustainable Environment (RAISE)	High	9/2000	-----	200	-----	200	-----	200
	936-5554 - Conservation of Biological Diversity	High	9/2000	-----	600	-----	500	-----	400
	SO 1: Sub-Total			-----	800	-----	700	-----	600
SO 2: Reduced Fertility and Improved Maternal and Child Health	POPULATION								
	936-3038 - Family Planning Logistics Management (FPLM)	Medium	9/2000	-----	250	-----	250	-----	250
	936-3051 - Social Marketing for Change (SOMARC III)	High	Ongoing	-----	300	-----	400	-----	500
	936-3052 - JHU/PCS	High	Ongoing	-----	970	-----	970	-----	970
	936-3057 - Central Contraceptive Procurement (CCP)	High	9/2003	-----	1,350	-----	2,600	-----	2,600
	936-3058 - CARE	Medium	Ongoing	-----	280	-----	280	-----	280
	936-3059 - CEDPA/ACCESS	Medium	Ongoing	-----	900	-----	900	-----	900
	936-3068 - AVSC	High	Ongoing	-----	1,500	-----	1,350	-----	1,350
	936-3069 - Training in Reproductive Health (JHPIEGO)	High	9/1998	-----	1,000	-----	1,000	-----	1,000
	936-3070 - Population Leaders Program (PLP)	High	9/1999	-----	250	-----	250	-----	250
	936-3079 - FHI	High	Ongoing	-----	500	-----	400	-----	500
	936-3078 - The POLICY Project	Low	9/2000	-----	100	-----	-----	-----	-----
	936-3023 - Demographic and Health Surveys (DHS) Measure 1	Medium	Ongoing	-----	-----	-----	-----	-----	300
	Population Sub-Total			-----	7,400	-----	8,400	-----	8,900
	HEALTH/NUTRITION								
	936-3057 - CCP-CONTRACEPTIVES (HIV/AIDS Condoms)	High	Ongoing	-----	1,200	-----	-----	-----	-----
	936-5970 - TAACS	High	Ongoing	-----	250	-----	250	-----	250
	936-5974.08 - Rational Pharmaceutical Management (RPM)	Medium	Ongoing	-----	1,300	-----	500	-----	1,100
	936-5994.01 - Environmental Health Project (EHP) (follow-on)	Medium	Ongoing	-----	600	-----	1,050	-----	1,250
	936-5994.03 - CDC Global PASA (EHP)	Medium	12/2003	-----	300	-----	300	-----	300
	936-6004.08 - Health and Child Survival Fellows (HCSF) Program	High	9/1999	-----	250	-----	500	-----	500
	936-3023 - Demographic and Health Surveys (DHS) Measure 1	Medium	Ongoing	-----	-----	-----	-----	-----	200
	Health/Nutrition Sub-Total			-----	3,900	-----	2,600	-----	3,600
	SO 2: Sub-Total			-----	11,300	-----	11,000	-----	12,500
SpO 4 - Increased Private Sector Participation and Investment in Environmentally and Socially Sound Hydropower	936-5741 - Energy Technology Innovation Project - Training	High	Ongoing	-----	100	-----	100	-----	100
	SpO 4: Sub-Total			-----	100	-----	100	-----	100
GRAND TOTAL				-----	12,200	-----	11,800	-----	13,200

* For Priorities use high, medium-high, medium, medium-low, low.

Table 3
Workforce and Backstops

Org. USAID/Nepal 367 FY 1998 On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SpO 4					Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	1	1					4	2	1	1				4	8
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program			1	1		1		0	2			1			3	3
								3							0	3
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	1	1						2	1	2					3	5
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited Program	5	4	1		1			11	3	6	12	1			22	33
	1		1					2							0	2
Total Staff Levels	9	7	4	0	2	0	0	22	8	9	13	2	0	0	32	54
TAACS		1						1							0	1
Fellows		2						2							0	2

1/ Excluding TAACS and Fellows

Org. USAID/Nepal 367 FY 1999 Target On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SpO 4					Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	1	1					4	2	1	1				4	8
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program			1	1		1		0	1						1	1
								3							0	3
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	1	1						2	1	2					3	5
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited Program	5	4	1		1			11	3	6	12	2			23	34
	1		1					2							0	2
Total Staff Levels	9	7	4	0	2	0	0	22	7	9	13	2	0	0	31	53
TAACS		1						1							0	1
Fellows		3						3							0	3

1/ Excluding TAACS and Fellows

Org. USAID/Nepal 367 FY 1999 Request On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	2	1					5	2	1	1				4	9
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program			1	1		1		0	2						2	2
								3							0	3
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	1	1						2	1	2					3	5
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	5	4	1		1			11	3	6	12	2			23	34
Program	1		1					2							0	2
Total Staff Levels	9	8	4	0	2	0	0	23	8	9	13	2	0	0	32	55
TAACS		1						1							0	1
Fellows		2						2							0	2

1/ Excluding TAACS and Fellows

Org. USAID/Nepal 367 FY 2000 Target On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SpO 4					Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	1	1					4	2	1	1				4	8
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program			1	1		1		0	1						1	1
								3							0	3
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	1	1						2	1	2					3	5
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited Program	5	4	1			1		11	3	6	12	2			23	34
	1		1					2							0	2
Total Staff Levels	9	7	4	0	2	0	0	22	7	9	13	2	0	0	31	53
TAACS		1						1							0	1
Fellows		3						3							0	3

1/ Excluding TAACS and Fellows

Org. USAID/Nepal 367 FY 2000 Request On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	2	1					5	2	1	1				4	9
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program			1	1		1		0	2						2	2
								3							0	3
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	1	1						2	1	2					3	5
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	5	4	1			1		11	3	6	12	2			23	34
Program	1		1					2							0	2
Total Staff Levels	9	8	4	0	2	0	0	23	8	9	13	2	0	0	32	55
TAACS		1						1							0	1
Fellows		2						2							0	2

1/ Excluding TAACS and Fellows

Org. USAID/Nepal 367 FY 2001 On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SpO 4					Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	2						4	2	1	1				4	8
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program	1	1						0	1						1	1
								2							0	2
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	1	1						2	1	2					3	5
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited Program	5	4						9	3	6	12	2			23	32
	1							1							0	1
Total Staff Levels	10	8	0	0	0	0	0	18	7	9	13	2	0	0	31	49
TAACS		1						1							0	1
Fellows		2						2							0	2

1/ Excluding TAACS and Fellows

Org. USAID/Nepal 367 Summary On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SpO 4					Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
FY 1998:																
U.S. Direct Hire	2	1	1	0	0	0	0	4	2	1	1	0	0	0	4	8
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	6	5	1	0	1	0	0	13	6	8	12	2	0	0	28	41
Total OE Funded Staff	8	6	2	0	1	0	0	17	8	9	13	2	0	0	32	49
Program Funded	1	1	2	0	1	0	0	5	0	0	0	0	0	0	0	5
Total FY 1998	9	7	4	0	2	0	0	22	8	9	13	2	0	0	32	54

FY 1999 Target:																
U.S. Direct Hire	2	1	1	0	0	0	0	4	2	1	1	0	0	0	4	8
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	6	5	1	0	1	0	0	13	5	8	12	2	0	0	27	40
Total OE Funded Staff	8	6	2	0	1	0	0	17	7	9	13	2	0	0	31	48
Program Funded	1	1	2	0	1	0	0	5	0	0	0	0	0	0	0	5
Total FY 1999 Target	9	7	4	0	2	0	0	22	7	9	13	2	0	0	31	53

FY 1999 Request:																
U.S. Direct Hire	2	2	1	0	0	0	0	5	2	1	1	0	0	0	4	9
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	6	5	1	0	1	0	0	13	6	8	12	2	0	0	28	41
Total OE Funded Staff	8	7	2	0	1	0	0	18	8	9	13	2	0	0	32	50
Program Funded	1	1	2	0	1	0	0	5	0	0	0	0	0	0	0	5
Total FY 1999 Request	9	8	4	0	2	0	0	23	8	9	13	2	0	0	32	55

FY 2000 Target:																
U.S. Direct Hire	2	1	1	0	0	0	0	4	2	1	1	0	0	0	4	8
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	6	5	1	0	1	0	0	13	5	8	12	2	0	0	27	40
Total OE Funded Staff	8	6	2	0	1	0	0	17	7	9	13	2	0	0	31	48
Program Funded	1	1	2	0	1	0	0	5	0	0	0	0	0	0	0	5
Total FY 2000 Target	9	7	4	0	2	0	0	22	7	9	13	2	0	0	31	53

FY 2000 Request:																
U.S. Direct Hire	2	2	1	0	0	0	0	5	2	1	1	0	0	0	4	9
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	6	5	1	0	1	0	0	13	6	8	12	2	0	0	28	41
Total OE Funded Staff	8	7	2	0	1	0	0	18	8	9	13	2	0	0	32	50
Program Funded	1	1	2	0	1	0	0	5	0	0	0	0	0	0	0	5
Total FY 2000 Request	9	8	4	0	2	0	0	23	8	9	13	2	0	0	32	55

FY 2001 Estimate:																
U.S. Direct Hire	2	2	0	0	0	0	0	4	2	1	1	0	0	0	4	8
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	6	5	0	0	0	0	0	11	5	8	12	2	0	0	27	38
Total OE Funded Staff	8	7	0	0	0	0	0	15	7	9	13	2	0	0	31	46
Program Funded	2	1	0	0	0	0	0	3	0	0	0	0	0	0	0	3
Total FY 2000 Target	10	8	0	0	0	0	0	18	7	9	13	2	0	0	31	49

MISSION :

USAID/Nepal

USDH STAFFING REQUIREMENTS BY SKILL CODE

BACKSTOP (BS)	NO. OF USDH EMPLOYEES IN BACKSTOP FY 98	NO. OF USDH EMPLOYEES IN BACKSTOP FY 99	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2000	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2001
01SMG	1	1	1	1
02 Program Off.	1	1	1	1
03 EXO	1	1	1	1
04 Controller	1	1	1	1
05/06/07 Secretary				
10 Agriculture.	1	1	1	1
11Economics				
12 GDO	1	1	1	
12 Democracy				
14 Rural Dev.				
15 Food for Peace				
21 Private Ent.				
25 Engineering				
40 Environ	1	1	1	1
50 Health/Pop.	1	2	2	2
60 Education				
75 Physical Sci.				
85 Legal				
92 Commodity Mgt				
93 Contract Mgt				
94 PDO				
95 IDI				
Other*				
TOTAL	8	9	9	8

*please list occupations covered by other if there are any

Table 4
Operating Expense

Org. Title: USAID/Nepal Org. No: 367.0 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	42.6		42.6	41.9		41.9	41.9		41.9	44.9		44.9	44.9		44.9
	Subtotal OC 11.1	42.6	0.0	42.6	41.9	0.0	41.9	41.9	0.0	41.9	44.9	0.0	44.9	44.9	0.0	44.9
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
	Subtotal OC 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
11.5	FNDH	12.0		12.0	13.0		13.0	13.0		13.0	14.0		14.0	14.0		14.0
	Subtotal OC 11.5	12.0	0.0	12.0	13.0	0.0	13.0	13.0	0.0	13.0	14.0	0.0	14.0	14.0	0.0	14.0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	101.5		101.5	105.2		105.2	105.2		105.2	87.3		87.3	87.3		87.3
11.8	FN PSC Salaries	165.8		165.8	184.0		184.0	184.0		184.0	187.1		187.1	187.1		187.1
11.8	IPA/Details-In/PASAs/RSSAs Salaries	0.0		0.0			0.0	0.0		0.0	0.0		0.0	0.0		0.0
	Subtotal OC 11.8	267.3	0.0	267.3	289.2	0.0	289.2	289.2	0.0	289.2	274.4	0.0	274.4	274.4	0.0	274.4
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	75.7		75.7	179.4		179.4	209.6		209.6	210.3		210.3	234.6		234.6
12.1	Cost of Living Allowances	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
12.1	Home Service Transfer Allowances	1.4		1.4	7.3		7.3	12.6		12.6	3.3		3.3	3.3		3.3
12.1	Quarters Allowances	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
12.1	Other Misc. USDH Benefits	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to the FSN Separation Fund - FNDH	5.8		5.8	1.6		1.6	1.6		1.6	2.8		2.8	2.8		2.8
12.1	Other FNDH Benefits	21.3		21.3	22.4		22.4	22.4		22.4	23.8		23.8	23.8		23.8
12.1	US PSC Benefits	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to the FSN Separation Fund - FN PSC	33.7		33.7	10.2		10.2	10.2		10.2	16.7		16.7	16.7		16.7
12.1	Other FN PSC Benefits	64.3		64.3	73.1		73.1	73.1		73.1	74.8		74.8	74.8		74.8
12.1	IPA/Detail-In/PASA/RSSA Benefits	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
	Subtotal OC 12.1	202.2	0.0	202.2	294.0	0.0	294.0	329.5	0.0	329.5	331.7	0.0	331.7	356.0	0.0	356.0

Table 4
Operating Expense

Org. Title: USAID/Nepal Org. No: 367.0 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
13.0	Other Benefits for Former Personnel - FNDH	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
13.0	Other Benefits for Former Personnel - FN PSCs	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	23.0		23.0	15.0		15.0	15.0		15.0	20.0		20.0	23.0		23.0
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	18.2		18.2	54.1		54.1	63.7		63.7	16.0		16.0	16.0		16.0
21.0	Assignment to Washington Travel	9.1		9.1	27.3		27.3	27.3		27.3	8.0		8.0	8.0		8.0
21.0	Home Leave Travel	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
21.0	R & R Travel	24.0		24.0	10.8		10.8	10.8		10.8	36.0		36.0	42.0		42.0
21.0	Education Travel	9.1		9.1	7.4		7.4	7.4		7.4	0.0		0.0	0.0		0.0
21.0	Evacuation Travel	20.0		20.0	15.0		15.0	15.0		15.0	17.0		17.0	17.0		17.0
21.0	Retirement Travel	0.0		0.0	3.5		3.5	3.5		3.5	0.0		0.0	0.0		0.0
21.0	Pre-Employment Invitational Travel	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
21.0	Other Mandatory/Statutory Travel	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	13.0		13.0	13.0		13.0	13.0		13.0	15.0		15.0	15.0		15.0
21.0	Site Visits - Mission Personnel	29.5		29.5	31.2		31.2	31.2		31.2	33.4		33.4	33.4		33.4
21.0	Conferences/Seminars/Meetings/Retreats	20.0		20.0	20.0		20.0	20.0		20.0	15.0		15.0	20.0		20.0
21.0	Assessment Travel	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
21.0	Impact Evaluation Travel	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
21.0	Disaster Travel (to respond to specific disasters)	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
21.0	Recruitment Travel	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
21.0	Other Operational Travel	30.0		30.0	28.1		28.1	28.0		28.0	28.0		28.0	29.4		29.4
	Subtotal OC 21.0	195.9	0.0	195.9	225.4	0.0	225.4	234.9	0.0	234.9	188.4	0.0	188.4	203.8	0.0	203.8
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	60.0		60.0	172.0		172.0	200.0		200.0	66.0		66.0	66.0		66.0
22.0	Home Leave Freight	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
22.0	Retirement Freight	0.0		0.0	20.0		20.0	20.0		20.0	0.0		0.0	0.0		0.0
22.0	Transportation/Freight for Office Furniture/Equip	24.0		24.0	3.0		3.0	3.0		3.0	15.5		15.5	18.5		18.5
22.0	Transportation/Freight for Res. Furniture/Equip.	14.2		14.2	2.4		2.4	2.4		2.4	8.8		8.8	11.8		11.8
	Subtotal OC 22.0	98.2	0.0	98.2	197.4	0.0	197.4	225.4	0.0	225.4	90.3	0.0	90.3	96.3	0.0	96.3

Table 4
Operating Expense

Org. Title: USAID/Nepal Org. No: 367.0 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
23.2	Rental Payments to Others - Warehouse Space	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
23.2	Rental Payments to Others - Residences	68.2		68.2	61.2		61.2	68.9		68.9	74.4		74.4	84.2		84.2
	Subtotal OC 23.2	68.2	0.0	68.2	61.2	0.0	61.2	68.9	0.0	68.9	74.4	0.0	74.4	84.2	0.0	84.2
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	55.4		55.4	58.0		58.0	58.0		58.0	58.0		58.0	61.1		61.1
23.3	Residential Utilities	57.8		57.8	54.8		54.8	59.0		59.0	55.3		55.3	62.1		62.1
23.3	Telephone Costs	25.0		25.0	26.8		26.8	26.8		26.8	26.8		26.8	28.1		28.1
23.3	ADP Software Leases	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
23.3	ADP Hardware Lease	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
23.3	Commercial Time Sharing	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
23.3	Postal Fees (Other than APO Mail)	0.2		0.2	0.2		0.2	0.2		0.2	0.2		0.2	0.2		0.2
23.3	Other Mail Service Costs	0.2		0.2	0.2		0.2	0.2		0.2	0.2		0.2	0.2		0.2
23.3	Courier Services	2.0		2.0	2.0		2.0	2.0		2.0	2.0		2.0	2.0		2.0
	Subtotal OC 23.3	140.6	0.0	140.6	142.0	0.0	142.0	146.2	0.0	146.2	142.5	0.0	142.5	153.7	0.0	153.7
24.0	Printing and Reproduction	1.0		1.0	1.0		1.0	1.0		1.0	1.0		1.0	1.0		1.0
	Subtotal OC 24.0	1.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	1.0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
25.1	Management & Professional Support Services	5.8		5.8	3.0		3.0	3.0		3.0	5.0		5.0	5.0		5.0
25.1	Engineering & Technical Services	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
	Subtotal OC 25.1	5.8	0.0	5.8	3.0	0.0	3.0	3.0	0.0	3.0	5.0	0.0	5.0	5.0	0.0	5.0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	23.0		23.0	25.0		25.0	25.0		25.0	26.8		26.8	26.8		26.8
25.2	Residential Security Guard Services	24.5		24.5	25.9		25.9	27.5		27.5	26.3		26.3	29.4		29.4
25.2	Official Residential Expenses	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
25.2	Representation Allowances	1.2		1.2	1.2		1.2	1.2		1.2	1.2		1.2	1.2		1.2
25.2	Non-Federal Audits	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
25.2	Grievances/Investigations	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
25.2	Insurance and Vehicle Registration Fees	0.3		0.3	0.3		0.3	0.3		0.3	0.3		0.3	0.3		0.3
25.2	Vehicle Rental	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
25.2	Manpower Contracts	231.5		231.5	247.7		247.7	247.7		247.7	256.2		256.2	264.7		264.7
25.2	Records Declassification & Other Records Services	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
25.2	Recruiting activities	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0

Table 4
Operating Expense

Org. Title: USAID/Nepal Org. No: 367.0 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.2	Penalty Interest Payments	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
25.2	Other Miscellaneous Services	39.1		39.1	39.1		39.1	39.1		39.1	41.1		41.1	42.8		42.8
25.2	Staff training contracts	4.5		4.5	5.0		5.0	5.0		5.0	4.5		4.5	5.0		5.0
25.2	ADP related contracts	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
	Subtotal OC 25.2	324.1	0.0	324.1	344.2	0.0	344.2	345.8	0.0	345.8	356.4	0.0	356.4	370.2	0.0	370.2
25.3	Purchase of goods and services from Government and	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	136.0		136.0	136.0		136.0	136.0		136.0	140.0		140.0	140.0		140.0
25.3	All Other Services from Other Gov't. accounts	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
	Subtotal OC 25.3	136.0	0.0	136.0	136.0	0.0	136.0	136.0	0.0	136.0	140.0	0.0	140.0	140.0	0.0	140.0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	35.0		35.0	10.0		10.0	10.0		10.0	5.0		5.0	5.5		5.5
25.4	Residential Building Maintenance	5.0		5.0	5.0		5.0	5.0		5.0	5.0		5.0	5.5		5.5
	Subtotal OC 25.4	40.0	0.0	40.0	15.0	0.0	15.0	15.0	0.0	15.0	10.0	0.0	10.0	11.0	0.0	11.0
25.7	Operation/maintenance of equipment & storage of g	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance co	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
25.7	Storage Services	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
25.7	Office Furniture/Equip. Repair and Maintenance	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
25.7	Vehicle Repair and Maintenance	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
25.7	Residential Furniture/Equip. Repair and Maintena	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
	Subtotal OC 25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.8	Subsistence and support of persons (by contract or c	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
	Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials	203.8		203.8	193.7		193.7	193.7		193.7	212.0		212.0	212.5		212.5
	Subtotal OC 26.0	203.8	0.0	203.8	193.7	0.0	193.7	193.7	0.0	193.7	212.0	0.0	212.0	212.5	0.0	212.5
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	22.3		22.3	10.0		10.0	12.5		12.5	20.0		20.0	25.0		25.0
31.0	Purchase of Office Furniture/Equip.	27.0		27.0	12.0		12.0	15.0		15.0	30.0		30.0	35.0		35.0
31.0	Purchase of Vehicles	55.0		55.0	0.0		0.0	0.0		0.0	26.0		26.0	26.0		26.0
31.0	Purchase of Printing/Graphics Equipment	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
31.0	ADP Hardware purchases	75.0		75.0	57.0		57.0	57.0		57.0	75.0		75.0	75.0		75.0

Table 4
Operating Expense

Org. Title: USAID/Nepal Org. No: 367.0 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Subtotal OC 31.0		179.3	0.0	179.3	79.0	0.0	79.0	84.5	0.0	84.5	151.0	0.0	151.0	161.0	0.0	161.0
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& construction of	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
32.0	Purchase of fixed equipment for buildings	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
32.0	Building Renovations/Alterations - Office	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
32.0	Building Renovations/Alterations - Residential	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0		0.0
Subtotal OC 32.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0	Claims and indemnities	0.0		0.0	0.0		0.0			0.0	0.0		0.0			0.0
Subtotal OC 42.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET		1,917.0	0.0	1,917.0	2,036.0	0.0	2,036.0	2,128.0	0.0	2,128.0	2,036.0	0.0	2,036.0	2,128.0	0.0	2,128.0
Dollars Used for Local Currency Purchases		946.0			972.8			994.6			1,019.1			1,061.4		
Exchange Rate Used in Computations		62.0	_____		62.0	_____		62.0	_____		62.0	_____		62.0	_____	

Orgno.: 23367
 Org. Title: USAID/Nepal

Table 5

Foreign National Voluntary Separation Account

Action	FY 98			FY 99			FY 2000		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits	39.5	0.7	40.2	11.8	0.4	12.2	19.5		19.5
Withdrawals	7.5		7.5	7.7		7.7	25.4		25.4

Unfunded Liability (if any)
 at the end of each FY.

Local Currency Trust Funds - Regular (\$000s)

	FY 98	FY 99	FY 00
Balance Start of Year		0.0	0.0
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

Exchange Rate(s) Used

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

Local Currency Trust Funds - Real Property (\$000s)

	FY 98	FY 99	FY 00
Balance Start of Year		0.0	0.0
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

Table 6

I.E.E. MATRIX

Project Number & Title	Date of Authorization	Project Assistance Compl. Date	Life of Project Funds (\$ 000)	Environmental Actions	Status
<u>SO1</u> - Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products					
367-0167 - Sustainable Income and Rural Enterprise (SIRE)	04/21/92	05/31/02	44,700	Negative determination	No further action.
367-0167.72 - Market Access for Rural Development (MARD)	01/25/96	01/25/02	5,115	Intervention A,B - Negative determination Intervention C,D - Categorical exclusion	No further action.
367-0167.73 - Private Electricity Project (PEP)	06/28/94	10/06/99	3,160	Deferral	Monitor environmental impact during project implementation. Examine environmental impact during mid-term evaluation.
367-0167.75 - Irrigation Management Transfer Project (IMTP)	04/25/95	05/04/01	1,800	Environmental assessment required	Environmental assessment carried out.
367-0167.76 - Environment and Forest Enterprise Activity (EFEA)	09/20/95	05/31/02	3,850	Intervention A,C - Negative determination Intervention B,D,E - Categorical exclusion	No further action.
367-0172 - SO1 Strategic Objective Agreement (SOAG)	04/25/97	09/30/02	25,000		
<u>SO2</u> - Reduced Fertility and Improved Maternal and Child Health					
367-0157 - Child Survival/Family Planning Services (CS/FPS)	03/27/90	06/30/98	22,325	Categorical exclusion	No further action.
367-0169 - SO2 Strategic Objective Agreement (SOAG)	08/15/96	09/04/02	35,000		
<u>SO3</u> - Increased Women's Empowerment					
367-0161 - Economic Liberalization (ELP)	08/08/91	09/30/98	10,943	Negative determination	No further action.
367-0163 - Democratic Institutions Strengthening (DISP)	07/10/92	09/30/98	4,754	Negative determination	No further action.
367-0168 - Basic Education Support (BES)	08/22/94	12/31/00	6,778	Categorical exclusion	No further action.
367-0171 - SO3 Strategic Objective Agreement (SOAG)	09/16/97	09/30/00	10,000		
<u>SpO4</u> - Increased Private Sector Participation and Investment in Environmentally and Socially Sound Hydropower					
367-0173 - SpO4 Special Objective Agreement (SpOAG)	12/19/97	12/31/00	4,300	Categorical exclusion	No further action.
<u>OTHER</u>					
367-0152 - Development Training (DTP)	08/15/85	09/30/99	9,305	Categorical exclusion	No further action.

ANNEXES

ANNEX A: PROPOSED REVISIONS TO THE STRATEGIC FRAMEWORK

SO-2: Reduced Fertility and Improved Maternal and Child Health

The following proposed changes to both SO-level and IR-level indicators will help to further focus Mission resources on desired outcomes and enable us to better track progress and document results.

Note: Refinements to existing IR-level indicators have been incorporated in the Mission's strategic framework. They are described within the "Comments" sections of the relevant Performance Data Tables.

1. SO-Level Revisions

Indicator 2.3: SO-2 will consider moving this indicator to IR 2.4 (we have already expanded the scope of the indicator to include *consistent* use of condoms). Condom use is self-reported and indicates behavior that reduces the transmission of HIV and sexually-transmitted infections (STI). Data concerning STI levels among high-risk groups are lacking at this time. Lacking these data, it has been difficult to measure the impact of interventions that are meant to reduce STI (along with HIV) transmission. The Mission believes such data are important to determine the impact of our program activities, and we plan to work with our partners to explore the feasibility of developing a new SO-level indicator that would measure changes in STI incidence or prevalence in high-risk groups. A baseline STI survey will be conducted among high-risk behavior groups in 1998. If feasible, the results from this survey will be used to develop a new SO-level indicator (to replace the current 2.3) that more directly measures transmission of STIs. If this does not prove feasible, we intend to keep the modified condom-use indicator at the SO-level.

2. IR-Level Revisions

Indicators 2.1 and 2.2: SO-2 views these indicators as measuring the same result. Currently, these two IRs are managed together. Furthermore, from the strategic perspective of a results framework, increased quality of family planning services contributes to increased use. For the FY 2001 R-4, we plan to combine these two IRs into one and call it, "Increased Use Of Family Planning Services." Except for IR 2.2.3 (see below), the other quality-related indicators will be retained.

Indicator 2.2.3: SO-2 does not plan to report on this indicator in the future. DHS data from 1996 show that the knowledge of family planning methods is reasonably high; therefore, at this point, we do not believe this to be a particularly useful indicator.

Indicator 2.3.4: SO-2 does not plan to report on this indicator in the future. We do not find this to be a useful indicator because our program does not have a specific focus on increasing antenatal care. We are investigating other areas of support where we can have impact on maternal health.

Indicator 2.4.2: SO-2 plans to replace this indicator in the next R-4 with one that shows behavior change as a result of one-to-one and other educational contacts. The behavioral surveillance that will be initiated

in 1998 will provide the basis for developing this indicator to show reduction in high-risk behavior.

New Indicator: Next year, we intend to add a new indicator on whether clients receiving STI clinical services are assessed and treated appropriately and receive basic advice on condom use and on partner notification.

ANNEX B: ACTION AGENDA

Country: **NEPAL**
1998 Ref: State 119632

As of: **November 23, 1998**

STATUS OF R-4 ACTION AGENDA

ACTION REQUESTED	RESPONSIBLE ACTOR(S)	DUE DATE	STATUS
HIGH-VALUE AGRICULTURE/FORESTRY			
1. Page 03[7]: IR 1.3 (Increased Adoption of Improved Technology for High-Value Agriculture) will be terminated by the end of FY 1997.	Mission	September 1997	Closed: The Agroenterprise and Technology Systems Project was closed out in July 1997 and IR 1.3 was dropped.
Mission will no longer focus on institution building at the national research centers but instead will focus and report on its approach to agricultural research which contributes directly to its efforts to expand high-value crop production.	Mission	R-4 2000 and subsequent R-4s	Closed: An update on the Mission's agricultural research activities has been incorporated in the SO-1 narrative contained in R-4 2000.

Country: **NEPAL**
1998 Ref: State 119632

STATUS OF R-4 ACTION AGENDA

As of: **November 23, 1998**

ACTION REQUESTED	RESPONSIBLE ACTOR(S)	DUE DATE	STATUS
2. Page 3[10]: Mission will improve environmental indicators 1.2, 1.4 and 1.2.4 to better reflect Mission efforts at sustainable management of the natural resource base.	Mission with ANE and G/ENV	December 1997	Closed: Per an e-mail (12/11/97) from John Wilson, ANE/SEA/SPA, Mission reached agreement to make changes to the subject indicators (discussed in R-4 Section III. Status of Management Contract).
3. Page 3[11]: Mission will continue tracking consumption of foods rich in vitamin A and report on progress in subsequent R-4s.	Mission	R-4 2000 and subsequent R-4s	Closed: In the SO-1 narrative of R-4 2000, Mission has provided an update on the impact of its high-value agricultural activities on consumption of foods rich in vitamin A.
4. Page 3[12]: Mission will make a determination as to the GON's willingness & capacity to proceed with its planned assistance for privatization of agriculture and forest related SOEs (IR 1.4), and report on the process & decision in R-4 2000. Further, FSN staff levels in FYs 1998-1999 may become insufficient to allow for proper management oversight and accountability of the IR (Page 7[34].	Mission	R-4 2000	Closed: In July 1997, based on an assessment, Mission decided not to proceed with privatization of agriculture and forest related SOEs under IR 1.4. The IR has been dropped from the strategic framework. Mission's decision-making process and phase-out actions are described in R-4 Section II. and Section III.

Country: **NEPAL**
1998 Ref: State 119632

STATUS OF R-4 ACTION AGENDA

As of: **November 23, 1998**

ACTION REQUESTED	RESPONSIBLE ACTOR(S)	DUE DATE	STATUS
HEALTH AND FAMILY PLANNING			
1. Page 4 [22]: The 1996 total fertility rate (TFR) of 4.6 will be used as baseline for future R-4s. The discrepancy between the official GON TFR and the 1991 Nepal Family Health Survey TFR will be noted in the comments section of the performance data table.	Mission	R-4 2000	Closed: The discrepancy has been noted in the appropriate performance data tables in this R-4.
2. Mission will clarify/complete refinements of its indicators for SO-2 and provide its rationale for the changes.	Mission	R-4 2000	Closed: Refinements to existing IR-level indicators are described within the "Comments" sections of the relevant PDTs and in the notes contained at the end of the PDTs. Proposed changes to SO-level indicators and significant changes to IR-level indicators are described in Annex A.
WOMEN'S EMPOWERMENT			
1. Page 6[29]: Since the planned baseline survey resulted in refinements to existing SO-level targets and refinements to SO-level indicators, Mission will submit changes to USAID/W for review and approval.	Mission with ANE & G	December 1997	Closed: In 97 State 236393, USAID/W approved refinements to SO-level indicators that resulted from a baseline survey. Changes have been incorporated in the results framework and described in Section III: Status of Management Contract.

Country: **NEPAL**
1998 Ref: State 119632

STATUS OF R-4 ACTION AGENDA

As of: **November 23, 1998**

ACTION REQUESTED	RESPONSIBLE ACTOR(S)	DUE DATE	STATUS
2. Page 6[30]: Mission will document its experimental approach to women's empowerment, lessons learned, and its link to sustainable development.	Mission	R-4 2000 and subsequent R-4 submissions	On-going: Mission is deeply involved in a series of studies that will shed light on the experimental approach, the impact of Phase I and the likely impact of Phase II. Upon completion of studies, Mission will be better prepared to report in detail on the approach.
3. As per 97 State 236393, paragraph 2. A., Mission will clarify how SO-3 targets were derived.	Mission	R-4 2000	Closed: An explanation is provided in the relevant performance data tables.
4. As per 97 State 236393, paragraphs 2. B. and C., Mission will supplement quantitative data with qualitative descriptions of collective actions for social change, and will also document and describe negative impacts of social change.	Mission	R-4 2000 and subsequent R-4 submissions	On-going: Examples of the impact are already included in the PDTs, however, the Mission is also in the process of conducting a survey in SO-3 target areas to assess the community-level impact, both positive and negative, of social change initiated by women. We will report on the findings as soon as survey results are available.

Country: **NEPAL**
1998 Ref: State 119632

STATUS OF R-4 ACTION AGENDA

As of: **November 23, 1998**

ACTION REQUESTED	RESPONSIBLE ACTOR(S)	DUE DATE	STATUS
HYDROPOWER SPECIAL OBJECTIVE 1. Page 7[32]: Prior to receiving approval for the proposed SpO, Mission will work with an ANE/G TDY team to review and report on the potential role for USAID in Nepal's hydropower sector and possible ramifications. Mission will present critical assumptions to USAID/W for the proposed SpO before submission of R-4 2000.	Mission with ANE & G Mission	FY 1997 December 1997	Closed: An ANE/G TDY team came to Nepal in September 1997 and worked with the Mission to finalize a strategy for implementing the SpO. Approval for the SpO was provided in 97 State 215700. Closed: Sent to USAID/W via e-mail (Soules-Robinson/Wilson, December 17, 1997).
STAFF LEVELS 1. Page 7[33]: Bureau believes Mission's requested staff levels for USDH and FSNs to be justified for achieving stated objectives and, therefore, will reclama, as necessary, the Mission's staff level for FY 1999.	ANE	First Quarter of 1998	On-going: The Bureau presented a reclama for 9 USDH positions in USAID/Nepal and was granted 8 USDH positions for FYs 1998 and 1999 (January 15, 1998 e-mail from Ann VanDusen, ANE/AA). In this R-4, Mission continues to request the 9th USDH. The Mission requested and the Bureau approved an additional USPSC for hydropower.

Country: **NEPAL**
1998 Ref: State 119632

STATUS OF R-4 ACTION AGENDA

As of: **November 23, 1998**

ACTION REQUESTED	RESPONSIBLE ACTOR(S)	DUE DATE	STATUS
BUDGET 1. Page 8[39]: Mission will continue to work with the local ICASS committee to bring costs into line and implement joint sharing of services where possible.	Mission	R-4 2000	On-going: An update on progress is provided in R-4 Section IV. Resource Request. Despite Mission efforts to reduce ICASS costs, they continue to go up. If the Embassy takes on ICASS services, costs would likely increase even further. USAID/Nepal will continue to pursue its efforts to reduce costs.

ANNEX C: PHASE-OUT LIST

The Mission has made substantial progress in focusing and concentrating resources on activities which support achievement of the approved Strategy. Part III. B. of the CPS contains a list of 21 activities that the Mission proposed to phase-out of by the end of FY 1997). Annex C. provides an update on the Mission's progress. In summary, the Mission will have completed 20 of the 21 activities by the end of FY 1997, with the exception of hydropower. The Mission's support for the Private Electricity Project was extended through the end of FY 1998 to prevent a gap in assistance prior to the start of activities in support of a hydropower special objective. In addition, the Mission has expanded the original list to include activities that will be phased-out by the end of FY 1998. Some of these activities are being phased-out to make room for the next generation of activities, while ending others will complete the Mission's involvement in certain sectors.

UPDATE ON ACTIVITIES TO BE COMPLETED DURING THE ACTION PERIOD (FY 1995-FY 1997)				
No.	Activity	Description	ACTIVITIES TO BE COMPLETED BY 1997 R4 (MARCH 1997)	Comments
1.	Urban Environment & Water Issues	Several unsolicited proposals were received in 1995.	No activities were funded	No activities were funded.
2.	Financial Market Reform	Support was provided to develop new financial institutions and instruments including the Nepal Stock Exchange, and to draft a Finance Companies Act.	Completed in 1995	The Finance Companies Act was amended to remove the requirement that companies sell 60% of their shares to the public. As a result, the number of finance companies increased from one in 1992 to over 30 by the end of USAID/Nepal's support in 1996.
3.	Support to the Judiciary	Assistance was provided to train officers of the court; publish court procedures and decisions; and computerize the case tracking system.	Completed in April 1996	93 officers of the court were trained; 12 years of full bench decisions and four years of Supreme Court precedents were published; and a computerized case tracking system and users' manual were developed for Supreme Court justices.

UPDATE ON ACTIVITIES TO BE COMPLETED DURING THE ACTION PERIOD (FY 1995-FY 1997)				
No.	Activity	Description	ACTIVITIES TO BE COMPLETED BY 1997 R4 (MARCH 1997)	
4.	Forest Development Project	Assistance was provided to establish new forestry and national park/buffer zone management legislation in Nepal, and to train foresters in community and private forestry.	Completed in July 1995	The Forestry Act was passed in 1995 and the Forestry By-Laws were approved in 1996. The Buffer Zone Management Act and By-Laws were passed in 1996. At the Institute of Forestry, new curricula were developed and institutionalized that are consistent with the new forestry legislation, and female enrollment was increased by 10%. The Environment and Forest Enterprise Activity (EFEA) was developed to implement the new natural resource legislation at the community level.
5.	Institute of Forestry Project			
6.	Strengthening Business Chambers	Support was provided to the Federation of Nepalese Chambers of Commerce and Industry to analyze policy reform measures, provide management training, and strengthen district chambers.	Completed in August 1995	Studies on the hotel industry, tariffs, and impact of liberalization on businesses were completed. Management training on business development and business literacy at the district level for micro & small scale enterprises was conducted. District chambers were provided with office equipment.
7.	Media Support	Assistance was provided through the Asia Foundation to train journalists in rural media proficiency and advocacy.	Completed in April 1996	367 journalists were trained in rural media proficiency; 182 NGO workers participated in advocacy training; and four special issues of a magazine for neoliterate women were distributed to over 100,000 rural women.

UPDATE ON ACTIVITIES TO BE COMPLETED DURING THE ACTION PLAN PERIOD (FY 1995-FY 1997)				
No.	Activity	Description	ACTIVITIES TO BE COMPLETED BY 1997 R4 (MARCH 1997)	Comments
8.	Development of Democratic Trade Unions	Assistance was provided to trade unions through the Asia-American Free Labor Institute to develop democratic procedures. Assistance was also provided to develop a child labor free certification process for the carpet industry.	Completed in August 1996	Trade unions were provided assistance in collective bargaining procedures. The Nepal RUGMARK Foundation was established and has instituted use of a Rugmark label to certify carpets made without child labor. A school was opened for children displaced from carpet factories.
9.	Dairy	Assistance was provided to 200 Milk Producer Associations as well as the Private Dairy Association of Nepal to improve productivity and processing capacity. Assistance focused on forage crop development, animal health, and pricing policy.	Completed in September 1996	Assistance helped to increase the productivity and competitiveness of the associations and helped rationalize the market (pricing policy), which was previously largely state controlled.
10.	University Development Linkages	The Mission managed the University Linkage Program between Tribhuvan University and Boston University.	Completed in September 1996	Under the Boston University program, four staff from Tribhuvan University's Department of Community Health participated in certificate programs at Boston University, and one staff member was enrolled in a Ph.D program in Epidemiology. No additional Mission support is expected.
11.	Support for the Master's in Business Administration Program	Support was provided to Tribhuvan University and Kathmandu University to develop quality Master's in Business Administration programs with outreach facilities.	Completed in September 1996	With funding from the Economic Liberalization Project both universities have established Master's in Business Administration programs with regular student enrollment.
UPDATE ON ACTIVITIES TO BE COMPLETED DURING THE ACTION PLAN PERIOD (FY 1995-FY 1997)				

No.	Activity	Description	ACTIVITIES TO BE COMPLETED BY 1997 R4 (MARCH 1997)	Comments
12.	Formation of a Human Rights Commission	Assistance was provided through the Nepal Law Society, an NGO, to draft a bill to form a Human Rights Commission.	Completed in May 1996	A Human Rights Bill was prepared and passed by Parliament in 1996.
13.	Electric Vehicles	Assistance was provided through the Global Resources Institute to conduct a pilot activity to adapt electric vehicle technology for Nepal, and to manufacture and operate vehicles for public transport.	Completed November 15, 1996	A fleet of seven 3-wheeled electric vehicles was manufactured and then sold to a private firm formed to manufacture, market, and operate electric vehicles. This successful program helped leverage other donor involvement in developing electric vehicle transportation. The Danish Government recently agreed to: finance the conversion of the remaining 3-wheeled diesel vehicles in Kathmandu; provide loans for new electric vehicles; and support development of battery charging stations in the Kathmandu Valley.
14.	Assistance to Bonded Labor (Tharus)	Assistance was provided to convert bonded labor to wage labor through social, political, and economic rehabilitation, and through support for legislative reform.	Completed in November 1996	Assistance was terminated one year earlier than scheduled because the activity was not consistent with the Country Program Strategy: 1,851 bonded laborers and family members were trained in basic literacy; 1,382 were trained in civic and legal awareness; 189 participated in skill development activities; 1,123 are members of savings schemes; 27 bonded laborers were converted to wage labor and 42 were relocated.

UPDATE ON ACTIVITIES TO BE COMPLETED DURING THE ACTION PLAN PERIOD (FY 1995-FY 1997)				
No.	Activity	Description	ACTIVITIES TO BE COMPLETED BY 1997 R4 (MARCH 1997)	Comments
15.	International Executive Service Corps	Assistance was provided for volunteers to assist Nepali businesses in strategic planning, marketing, and management.	Completed in December 1996	With USAID/Nepal's support the organization established a resident office in Nepal and has begun soliciting private sector and other donor sponsorship for its volunteers.
16.	Support to Parliament	Support was provided to Parliament to develop a computerized management system and network; support observation trips for members of Parliament; and publish parliamentary proceedings and research reports.	Completed in December 1996	Activities were carried out as planned. A pilot computer network system was installed in the Parliament Secretariat. Danish assistance is now being provided to support operation of the Legal Management Information System.
17.	Legal Reform	Assistance was provided to the Ministry of Law and Justice to develop draft legislation for a new Company Act, Consumer Protection Law, and Foreign Investment and Technology Act.	Completed in January 1997	The Company Act and the Foreign Investment and Technology Act were passed by Parliament in the fall 1996 session. The Consumer Protection Law and proposed amendments to property rights legislation are still under review.
18.	Support for U.S. Businesses and the Nepal/U.S. Chamber of Commerce and Industry	Support was provided to the Nepal/U.S. Chamber of Commerce and Industry to improve the business climate for U.S. investment in Nepal and joint-venture partnerships.	Completed in July 1997	Support was provided to establish the organization to improve the business climate for U.S. investment in Nepal and joint-venture partnership. Support was also provided to publish a monthly newsletter.

UPDATE ON ACTIVITIES TO BE COMPLETED DURING THE ACTION PLAN PERIOD (FY 1995-FY 1997)				
No.	Activity	Description	ACTIVITIES TO BE COMPLETED BY THE END OF FY 1997	Comments
19.	Program of Science and Technology Cooperation Grants	The Mission managed three grants to support agricultural research.	Completed in July 1997	Two grants were completed as scheduled in September 1996, while the third and final grant through the Program of Science and Technology Cooperation Office in USAID/Washington was completed in July 1997.
20.	Parks and Protected Areas	Support was provided for two grants to U.S. INGOs to implement national park and buffer zone management programs in Chitwan National Park and Makalu-Barun National Park. Both programs supported community conservation committees in protected areas adjacent to the parks.	Completed in July 1997	In both parks, with assistance from the U.S.-Asia Environmental Partnership and the Biodiversity Support Project, community forest plantations have been established and are satisfying community needs for fuelwood.
21.	Private Electrification Project: Hydropower and Rural Electrification	Assistance was provided to the Ministry of Water Resources to develop a regulatory framework for attracting private investment in hydropower development, and to provide rural electrification.	To be Completed by the end of FY 1998	The technical assistance contract to develop the GON's capacity to attract private participation in hydropower development was extended through May 1998 to help maintain momentum while a mechanism is put in place to implement the new SpO in hydropower. The Mission is also funding one more small pilot electrification project in the midwestern Nepal in support of SO-1 agro-enterprise development activities. All activities will be completed under the Private Electricity Project by the end of FY 1998.

SO-1: ADDITIONAL ACTIVITIES TO BE PHASED OUT DURING FY 1998				
No.	Activity	Description	Completion Date	Comments
1.	International Wheat and Maize Improvement Center (1994-1997)	Grant assistance was provided to assist the National Agriculture Research Council to test and introduce improved wheat and rice varieties.	September 1997	Several new varieties of wheat and rice were introduced for an improved rotation cropping system. This resulted in an increase in yields in assisted areas by over two tons per hectare.
2.	Irrigation Management Transfer Project (1995-1998)	Assistance is provided to strengthen the Department of Irrigation's capacity to implement participatory approaches in irrigation management and farmer assistance programs.	September 1998	In April 1997, USAID/Nepal assisted 171 water user groups to take legal control of 10,300 hectare government-owned irrigation system. This is the largest irrigation system in Asia to be transferred from government to private control and will benefit nearly 50,000 farmers in the command area. A second irrigation system was handed over to 10 water user groups in December 1997, and a third is scheduled to be turned-over by September 1997.
SO-2: ADDITIONAL ACTIVITIES TO BE PHASED OUT DURING FY 1998				
No.	Activity	Description	Completion Date	Comments
1.	Child Survival/Family Planning Services Project	Assistance is provided to reduce undesired fertility and child mortality.	June 1998	Assistance has helped to reduce undesired fertility and child mortality by improving the quality and coverage of family planning services and child health care. Assistance has also improved management and organizational practices within the Ministry of Health that are improving the effectiveness of service delivery.

SO-3: ADDITIONAL ACTIVITIES TO BE PHASED OUT DURING FY 1998				
No.	Activity	Description	Completion Date	Comments
1.	Women in Elective Office	Grant assistance was provided through the National Democratic Institute for International Affairs to increase the number of women running for office in the local government elections held in June 1997.	Scheduled to end in FY 1998	More than 8,000 women in target areas ran for office in June 1997 with assistance from the National Democratic Institute and USAID/Nepal. Over 3,000 of them were elected, more than double the number in control districts.
2.	Baseline Survey and Case Study	Assistance was provided to the Asia Foundation to conduct a survey and case study to determine the SO-level impact of SO-3 interventions.	February 1998	As a result the survey and case study, SO-level indicators were refined and targets were established for the next three years of the SO-3 program.

ANNEX D

GLOBAL FIELD SUPPORT (Project List)

A. Strategic Objective 1: Increased Sustainable Production and Sales of Forest and High-Value Agricultural Products

1. Agriculture/Nutrition

936-4200 Raising Agricultural Incomes With A Sustainable Environment (RAISE)- With the end of the Regional Agribusiness Project in FY 1998, G/EG, in cooperation with G/ENV/ENR and G/EGAD/AFS is planning a follow-on activity that is scheduled to begin in FY 1998. The RAISE activity will help to better address the role which sustainable, environmentally sound agriculture and agro-industry play in securing broad-based and lasting economic growth and sound natural resource management. The Mission will request assistance from RAISE for FYs 1998/1999-2000/2001 to support its agribusiness, trade, agricultural policy and agroforestry activities.

2. Environment

936-5554 Conservation of Biodiversity Resources - Biodiversity Support Project (BSP) - Through a buy-in, BSP is being used to establish and implement an overall monitoring and evaluation program for EFEA. BSP is also implementing the forestry-based microenterprise component of EFEA. Under BSP a comprehensive forest products and marketing study was recently completed which forms the basis of the microenterprise component.

B. Strategic Objective 2: Reduced Fertility and Improved Maternal and Child Health

1. Population

936-3023 Demographic and Health Surveys (Measure 1) - Funding for FY 2000 will be used to begin work with the MOH, NGO and private sectors to plan, develop and implement a comprehensive Demographic Health Survey for Nepal. Funding will be used for technical assistance with the Mission; in-country technical support from specific research organizations; and headquarters technical and operational support.

936-3038 Family Planning Logistics Management - Funding in FY 1998, FY 1999 and FY 2000 will be used to assist the Ministry of Health and NGO sectors in preparing annual contraceptive procurement tables and projections; and to continue to work with a private sector/NGO consortium to implement the MOH's Integrated Logistics Improvement Plan. Funding will be used for: short-term technical assistance visits as necessary and as agreed with the Mission; and headquarters technical and operational support.

936-3051 Social Marketing for Change (SOMARC III) - Funding will be used in FY 1998 to continue work

with the private sector Contraceptive Retail Sales (CRS) Company to: develop annual marketing and communication plans; assist with implementation of the social marketing program for the injectables and long-term clinical methods; improve the existing distribution approach; and increase condom sales related to HIV/STD prevention. Funding will be used to provide long-term technical assistance from an in-country resident advisor and short-term visits as necessary. Assuming a follow-on activity is in place following completion of the current contract in September 1998, additional funding would be requested for FY 1999 and FY 2000.

936-3052 Johns Hopkins University Population Communication Services - Funding in FY 1998, FY 1999 and FY 2000 will support on-going activities with the Ministry of Health, Ministry of Population and Environment, NGOs and private sector organizations to develop and test a full range of information, education, and communication interventions including both print and mass media. USAID funds will also be used to provide technical support for short-term technical assistance visits as necessary and as agreed with the Mission; long-term technical assistance from an in-country resident advisor; in-country operational support; and headquarters technical and operational support.

936-3057 Central Contraceptive Procurement - Funding in FY 1998, FY 1999 and FY 2000 will be used to procure and ship condoms, contraceptive pills, IUDs, and Depo-Provera to be used in the Ministry of Health public sector program, the NGO programs and for social marketing through Contraceptive Retail Sales Company.

936-3058 Cooperative Assistance for Relief Everywhere (CARE) - Funding in FY 1998 will be used to continue and expand community-based family planning programs in conjunction with CARE's integrated community development activities. Funding will support in-country operational costs and headquarters technical and operations support. Assuming that this Cooperative Agreement will be continued past the current end date of June 1998, funding would be required in FY 1999.

936-3059 Access To Family Planning Through Women Managers (and the follow-on ENABLE project) - Funding in FY 1998, FY 1999 and FY 2000 will continue support to the Family Planning Association of Nepal, the Nepal Red Cross Society, and the Institute for Integrated Development Studies to expand community-based family planning programs in 10 districts. Funding will be used for safe-motherhood activities and for a long-term resident advisor and short-term technical assistance visits; support for community-based program costs and related training activities; in-country operational costs; and headquarters technical and operations support.

936-3068 Association for Safe and Voluntary Contraception - Funding in FY 1998 will support work with the Ministry of Health, NGOs, and private clinics to increase the availability of clinical family planning services through fixed and mobile facilities. AVSC will also increase the MOH's capacity to provide regular quality of care and infection prevention support services. Funding will be used for: technical assistance through a long-term resident advisor and a reproductive health coordinator; short-term technical assistance visits; surgical and related supplies; in-country operational support; and headquarters and regional technical and operational support. It is our assumption that a follow-on activity will be in place by September 1998 to allow continued support in FY 1999 and FY 2000.

936-3069 Johns Hopkins University Program for Training in Reproductive Health (JHPIEGO) - Funding in FY 1998 will be used to continue developing and/or strengthening pre- and in-service family planning training programs for medical and nursing students, physicians, nurses and paramedics in collaboration with the MOH, Maternity Hospital, the Institute of Medicine, and the Council for Technical Education and Vocational Training. Support will also be provided to the Ministry of Health to refine, produce, and disseminate national guidelines for contraceptive services. Funding will be used to support technical assistance from a long-term reproductive health advisor; a long-term resident advisor; short-term technical assistance as necessary and agreed with the Mission; training and clinical skill building activities and related supplies and materials; in-country operational costs; and headquarters technical and operational support. It is our assumption that a follow-on activity will be in place by September 1998 to allow continued support in FY 1999 to family planning/reproductive health training through a comparable cooperative agreement.

936-3070 Population Leaders Program - Funding in FYs 1998, 1999 and 2000 will continue support for an advisor within the Mission for SO-2. The advisor will provide technical and managerial assistance to the INGO grants, family planning activities, HIV/AIDS and primary health care.

936-3078 The POLICY Project - Funding for this effort will end following FY 1998. The project will work with the MOH, Ministry of Population and Environment (MOPE), the National Planning Commission and NGOs to disseminate the RAPID and FAMPLAN models within Nepal; complete the production of a set of videos which outline the impact of population growth on all sectors; and complete the second phase of the multi-sectoral policy development exercise aimed at determining the long-term implications of population growth on major ministry programs and strategies. Funding will be used for technical assistance through short-term visits as agreed upon with the Mission; and headquarters technical and operational support.

936-3079 Family Health International - Funding in FY 1998, FY 1999 and FY 2000 will be used to work with the Ministry of Health, the Ministry of Population and Environment, and NGOs to improve their capacities to develop and implement family planning and reproductive health studies. Funds will be used to provide long-term technical assistance through an in-country technical advisor; targeted research and analytic activities; and headquarters technical and operational support.

2. Health

936-3057 Central Contraceptive Procurement - Funding in FY 1998, FY 1999 and FY 2000 will be used to procure and ship condoms to be used for STD/HIV/AIDS prevention for the Ministry of Health public sector program, the NGO programs and for social marketing through Contraceptive Retail Sales Company.

936-5970 Technical Assistance in AIDS and Child Survival (TAACS) - Funding in FY 1998 and FY 1999 will support placement of a senior long-term technical advisor in the Office of Health and Family Planning, from July 1998 to July 2000, to assist with the management of the child health, NGO HIV/AIDS prevention and control programs and infectious diseases.

936-5974.08 Rational Pharmaceutical Management - Wherever possible RPM activities will promote rational use of antimicrobial drugs. Funding in FY 1998 and FY 1999 will be used to continue work with the MOH's Department of Drug Administration to develop a drug information network, carry out rational drug-use

studies, and assist in automating the MOH's drug procurement system. RPM will expand information, communication and behavior-change activities with a specific focus on improving the rational management of antimicrobials; RPM may also help the Mission to develop a national antibiotic-resistance surveillance system. Funding will be used to provide short-term technical assistance visits as necessary and agreed with the Mission; and headquarters technical and operational support. Assuming a follow-on cooperative agreement is in place for FY 2000, activities will continue under that agreement.

936-5994.01 Environmental Health Project (EHP) and its Successor - Funding in FY 1998, FY 1999 and FY 2000 will be used to strengthen the Vector Borne Disease Research and Training Center to enhance its regional capacity for disease surveillance, reporting, responding and controlling of vector-borne diseases. EHP will also be involved in exploring and testing the feasibility of introducing insecticide-impregnated bednets (or curtains) on a large scale. Funding will be used for technical assistance through short-term visits and possibly a long-term technical advisor as necessary and as agreed upon with the Mission; in-country technical support; and headquarters technical and operational support.

936-5994.03 Centers for Disease Control Global PASA - Funding in FY 1998, FY 1999 and FY 2000 will be used to allow CDC to support EHP in its effort to strengthen the Vector Borne Disease Research and Training Center to enhance its regional capacity for surveillance, training and disease control. Funding will be used for technical assistance through short-term visits as necessary and as agreed upon with the Mission; and headquarters technical and operational support.

936-6004.8 Health and Child Survival Fellows Program (HCSF) - Funding in FY 1998, FY 1999 and FY 2000 will be used for the placement of a HCSF to focus on child survival, primary health care and community-level activities. The Fellow will also provide assistance to the SO 1 team to implement the nutrition component of the MARD Activity in the Mid-Western Development Region. Funding in FY 1999 and FY 2000 will support an HCSF to focus on infectious diseases.

C. Strategic Objective 3: Increased Women's Empowerment

The Mission anticipates it will require continued funding and technical support from G/EG through centrally funded programs such as PRIME. Further, we anticipate receiving support from G/WID in FY 1998 for a case study that will document the Mission's experimental approach to women's empowerment.

D. Special Objective 4: Increased Private Participation and Investment in Environmentally and Socially Sound Hydropower

936-5734 Energy Training Program - This program is needed to provide training support to the Mission's counterparts, NGOs and other private sector groups. Training will focus on energy policy, investment promotion and twinning programs.